


FY 2013, FY 2014, and FY 2015

Education Budget Committee

Board of Regents
Emporia State University
Fort Hays State University
Kansas State University
Kansas State University Veterinary Medical Center
Kansas State University – Extension Systems and Agricultural Research Programs
Pittsburg State University
Postsecondary Education Systemwide
University of Kansas
University of Kansas Medical Center
Wichita State University



Representative Ward Cassidy, Chair



Representative Jerry Henry



Representative Amanda Grosserode, Vice-Chair




Representative Ron Highland



Representative Valdenia Winn, Ranking Minority Member



Representative Steve Huebert



Representative Willie Dove



Representative Kevin Jones

Representative Allan Rothlisberg

Senate Subcommittee Report

Agency: Board of Regents

Bill No. 76

Bill Sec. 32

Analyst: Morrow

Analysis Pg. No. 1822

Budget Page No. 278

| Expenditure Summary | Agency Estimate FY 2013 | Governor Recommendation FY 2013 | Senate Subcommittee Adjustments |
|--------------------------|----------------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 182,158,929 | \$ 192,408,929 | \$ 0 |
| Other Funds | 34,697,363 | 24,447,363 | 0 |
| Subtotal | <u>\$ 216,856,292</u> | <u>\$ 216,856,292</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 685,000 | 685,000 | 0 |
| Subtotal | <u>\$ 685,000</u> | <u>\$ 685,000</u> | <u>\$ 0</u> |
| TOTAL | <u><u>\$ 217,541,292</u></u> | <u><u>\$ 217,541,292</u></u> | <u><u>\$ 0</u></u> |
| FTE positions | 62.5 | 62.5 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 9.5 | 9.5 | 0.0 |
| TOTAL | <u><u>72.0</u></u> | <u><u>72.0</u></u> | <u><u>0.0</u></u> |

Agency Estimate

The **agency** requests a revised FY 2013 operating budget of \$216.9 million, including \$182.2 million from the State General Fund. The revised estimate is an increase of \$4.6 million, or 2.2 percent, all from special revenue funds above the amount approved by the 2012 Legislature. The all funds increase is attributable to adjustments in the revenue for the Incentives for Technical Education and Technical Education Tuition and KAN-ED programs.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$216.9 million, including \$192.4 million from the State General Fund. The recommendation includes a shift in funding of \$10,250,000 from special revenue fund to the State General Fund for the Incentive for Technical Education and Technical Education Tuition programs.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Board of Regents

Bill No. 2088

Bill Sec. 32

Analyst: Morrow

Analysis Pg. No. 1822

Budget Page No. 278

| <u>Expenditure Summary</u> | <u>Agency Estimate FY 2013</u> | <u>Governor Recommendation FY 2013</u> | <u>House Budget Committee Adjustments</u> |
|----------------------------|--|--|---|
| Operating Expenditures: | | | |
| State General Fund | \$ 182,158,929 | \$ 192,408,929 | \$ |
| Other Funds | 34,697,363 | 24,447,363 | |
| Subtotal | <u>\$ 216,856,292</u> | <u>\$ 216,856,292</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ |
| Other Funds | 685,000 | 685,000 | |
| Subtotal | <u>\$ 685,000</u> | <u>\$ 685,000</u> | <u>\$ 0</u> |
| TOTAL | <u>\$ 217,541,292</u> | <u>\$ 217,541,292</u> | <u>\$ 0</u> |
| FTE positions | 62.5 | 62.5 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | <u>62.5</u> | <u>62.5</u> | <u>0.0</u> |

Agency Estimate

The **agency** requests a revised FY 2013 operating budget of \$216.9 million, including \$182.2 million from the State General Fund. The revised estimate is an increase of \$4.6 million, or 2.2 percent, all from special revenue funds above the amount approved by the 2012 Legislature. The all funds increase is attributable to adjustments in the revenue for the Incentives for Technical Education and Technical Education Tuition and KAN-ED programs.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$216.9 million, including \$192.4 million from the State General Fund. The recommendation includes a shift in funding of \$10,250,000 from special revenue fund to the State General Fund for the Incentive for Technical Education and Technical Education Tuition programs.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Board of Regents

Bill No. 110

Bill Sec. 117

Analyst: Morrow

Analysis Pg. No. 1822

Budget Page No. 278

| Expenditure Summary | Agency Request FY 2014 | Governor Recommendation FY 2014 | Senate Subcommittee Adjustments |
|--------------------------|----------------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 226,952,686 | \$ 191,094,731 | \$ 750,000 |
| Other Funds | 30,958,334 | 19,699,318 | 0 |
| Subtotal | <u>\$ 257,911,020</u> | <u>\$ 210,794,049</u> | <u>\$ 750,000</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 35,000,000 | 35,000,000 | 0 |
| Subtotal | <u>\$ 35,000,000</u> | <u>\$ 35,000,000</u> | <u>\$ 0</u> |
| TOTAL | <u><u>\$ 292,911,020</u></u> | <u><u>\$ 245,794,049</u></u> | <u><u>\$ 750,000</u></u> |
| FTE positions | 62.5 | 62.5 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 8.5 | 8.5 | 0.0 |
| TOTAL | <u><u>71.0</u></u> | <u><u>71.0</u></u> | <u><u>0.0</u></u> |

Agency Request

The **agency** requests FY 2014 operating expenditures of \$257.9 million, including \$227.0 million from the State General Fund. The request is an overall increase of \$41.1 million, or 18.9 percent, all funds and \$44.8 million, or 24.6 percent, from the State General Fund above the FY 2013 revised request. The increase reflects enhancement requests of \$47.1 million, including \$46.1 million from the State General Fund and \$1.0 million from the Economic Development Initiatives Fund. Absent the enhancement, the agency request totals \$210.8 million, including \$180.9 million from the State General Fund, for FY 2014. The request, excluding the enhancements, is a decrease of \$6.0 million, or 2.8 percent, all funds and \$1.3 million, or 0.7 percent, State General Fund below the revised request in FY 2013.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$210.8 million, including \$191.1 million from the State General Fund. The recommendation is a decrease of \$47.1 million, or 18.3 percent, all funds and \$35.9 million, or 15.8 percent, State General Fund below the agency's request. This reduction is due to the Governor not accepting most of the enhancements requested. The Governor's recommendation also includes a decrease of \$21,164, including \$12,148 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death

and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustments:

1. Add \$150,000, all from the State General Fund, for the WorkKeys certification program within the community colleges for FY 2014. The funding would increase the number of current "work ready" certifications the students receive by one third.
2. Add \$600,000, all from the State General Fund, for Washburn University's KBI Crime Lab Partnership for FY 2014.
3. The Subcommittee commends Washburn University for their efforts in technical education and the growth of the Washburn Institute of Technology.
4. The Subcommittee commends Washburn University for their cost saving efficiencies in facility improvements and completion of an energy audit.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Board of Regents

Bill No. 2088

Bill Sec. 117

Analyst: Morrow

Analysis Pg. No. 1822

Budget Page No. 278

| Expenditure Summary | Agency Request FY 2014 | Governor Recommendation FY 2014 | House Budget Committee Adjustments |
|--------------------------|----------------------------------|---------------------------------------|--|
| Operating Expenditures: | | | |
| State General Fund | \$ 226,952,686 | \$ 191,094,731 | \$ 0 |
| Other Funds | 30,958,334 | 19,699,318 | 0 |
| Subtotal | <u>\$ 257,911,020</u> | <u>\$ 210,794,049</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 35,000,000 | 35,000,000 | 0 |
| Subtotal | <u>\$ 35,000,000</u> | <u>\$ 35,000,000</u> | <u>\$ 0</u> |
| TOTAL | <u><u>\$ 292,911,020</u></u> | <u><u>\$ 245,794,049</u></u> | <u><u>\$ 0</u></u> |
| FTE positions | 62.5 | 62.5 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | <u><u>62.5</u></u> | <u><u>62.5</u></u> | <u><u>0.0</u></u> |

Agency Request

The **agency** requests FY 2014 operating expenditures of \$257.9 million, including \$227.0 million from the State General Fund. The request is an overall increase of \$41.1 million, or 18.9 percent, all funds and \$44.8 million, or 24.6 percent, from the State General Fund above the FY 2013 revised request. The increase reflects enhancement requests of \$47.1 million, including \$46.1 million from the State General Fund and \$1.0 million from the Economic Development Initiatives Fund. **Absent the enhancement**, the agency request totals \$210.8 million, including \$180.9 million from the State General Fund, for FY 2014. The request, excluding the enhancements, is a decrease of \$6.0 million, or 2.8 percent, all funds and \$1.3 million, or 0.7 percent, State General Fund below the revised request in FY 2013.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$210.8 million, including \$191.1 million from the State General Fund. The recommendation is a decrease of \$47.1 million, or 18.3 percent, all funds and \$35.9 million, or 15.8 percent, State General Fund below the agency's request. This reduction is due to the Governor not accepting most of the enhancements requested. The Governor's recommendation also includes a decrease of \$21,164, including \$12,148 from the State General Fund, to reflect the Governor's

recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Board of Regents

Bill No. 110

Bill Sec. 118

Analyst: Morrow

Analysis Pg. No. 1822

Budget Page No. 278

| Expenditure Summary | Agency Request FY 2015 | Governor Recommendation FY 2015 | Senate Subcommittee Adjustments |
|--------------------------|------------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ -- | \$ 188,539,833 | \$ 0 |
| Other Funds | -- | 19,638,079 | 0 |
| Subtotal | \$ -- | \$ 208,177,912 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ -- | \$ 0 | \$ 0 |
| Other Funds | -- | 35,000,000 | 0 |
| Subtotal | \$ -- | \$ 35,000,000 | \$ 0 |
| TOTAL | \$ -- | \$ 243,177,912 | \$ 0 |
| FTE positions | -- | 62.5 | 0.0 |
| Non FTE Uncl. Perm. Pos. | -- | 8.5 | 0.0 |
| TOTAL | -- | 71.0 | 0.0 |

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$208.2 million, including \$188.5 million from the State General Fund. This recommendation is a decrease of \$2.6 million, or 1.2 percent, all funds and \$2.6 million, or 1.3 percent, State General Fund below the FY 2014 recommendation. The reduction is primarily due to the payoff in FY 2014 of a KPERS bond.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Board of Regents

Bill No. HB 2231

Bill Sec. 118

Analyst: Morrow

Analysis Pg. No. 1822

Budget Page No. 278

| Expenditure Summary | Agency Request FY 2015 | Governor Recommendation FY 2015 | House Budget Committee Adjustments |
|--------------------------|---------------------------|---------------------------------------|--|
| Operating Expenditures: | | | |
| State General Fund | \$ -- | \$ 188,539,833 | \$ 0 |
| Other Funds | -- | 19,638,079 | 0 |
| Subtotal | \$ -- | \$ 208,177,912 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ -- | \$ 0 | \$ 0 |
| Other Funds | -- | 35,000,000 | 0 |
| Subtotal | \$ -- | \$ 35,000,000 | \$ 0 |
| TOTAL | \$ -- | \$ 243,177,912 | \$ 0 |
| | | | |
| FTE positions | -- | 62.5 | 0.0 |
| Non FTE Uncl. Perm. Pos. | -- | 8.5 | 0.0 |
| TOTAL | -- | 71.0 | 0.0 |

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$208.2 million, including \$188.5 million from the State General Fund. This recommendation is a decrease of \$2.6 million, or 1.2 percent, all funds and \$2.6 million, or 1.3 percent, State General Fund below the FY 2014 recommendation. The reduction is primarily due to the payoff of a KPERS bond in FY 2014.

House Budget Committee

The **Budget Committee** concurs with the Governor's Recommendation.

Senate Subcommittee Report

Agency: Emporia State University

Bill No. 76

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1856

Budget Page No. 286

| Expenditure Summary | Agency Estimate FY 2013 | Governor Recommendation FY 2013 | Senate Subcommittee Adjustments |
|--------------------------|-------------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 31,129,493 | \$ 31,129,493 | \$ 0 |
| Other Funds | 55,234,031 | 55,234,031 | 0 |
| Subtotal | \$ 86,363,524 | \$ 86,363,524 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 6,352,860 | 6,352,860 | 0 |
| Subtotal | \$ 6,352,860 | \$ 6,352,860 | \$ 0 |
| TOTAL | \$ 92,716,384 | \$ 92,716,384 | \$ 0 |
| FTE positions | 784.2 | 784.2 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 55.0 | 55.0 | 0.0 |
| TOTAL | 839.2 | 839.2 | 0.0 |

Agency Estimate

The **agency** estimates a revised FY 2013 budget of \$86.4 million, including \$31.1 million from the State General Fund. The estimate is an increase of \$3.9 million, or 4.8 percent, all funds. The increase is attributable to transfers and increased tuition into the General Fees Fund. The estimate includes 784.2 FTE positions, an increase of 2.0 FTE positions from the amount approved by the 2012 Legislature.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2013 revised estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Emporia State University

Bill No. 2088

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1856

Budget Page No. 286

| <u>Expenditure Summary</u> | <u>Agency Estimate FY 2013</u> | <u>Governor Recommendation FY 2013</u> | <u>House Budget Committee Adjustments</u> |
|----------------------------|------------------------------------|--|---|
| Operating Expenditures: | | | |
| State General Fund | \$ 31,129,493 | \$ 31,129,493 | \$ 0 |
| Other Funds | 55,234,031 | 55,234,031 | 0 |
| Subtotal | <u>\$ 86,363,524</u> | <u>\$ 86,363,524</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 6,352,860 | 6,352,860 | 0 |
| Subtotal | <u>\$ 6,352,860</u> | <u>\$ 6,352,860</u> | <u>\$ 0</u> |
| TOTAL | <u>\$ 92,716,384</u> | <u>\$ 92,716,384</u> | <u>\$ 0</u> |
| | | | |
| FTE positions | 784.2 | 784.2 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 55.0 | 55.0 | 0.0 |
| TOTAL | <u>839.2</u> | <u>839.2</u> | <u>0.0</u> |

Agency Estimate

The **agency** estimates a revised FY 2013 budget of \$86.4 million, including \$31.1 million from the State General Fund. The estimate is an increase of \$3.9 million, or 4.8 percent, all funds. The increase is attributable to transfers and increased tuition into the General Fees Fund. The estimate includes 784.2 FTE positions, an increase of 2.0 FTE positions from the amount approved by the 2012 Legislature.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2013 revised estimate.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Emporia State University

Bill No. 110

Bill Sec. 107

Analyst: Morrow

Analysis Pg. No. 1856

Budget Page No. 286

| Expenditure Summary | Agency Request FY 2014 | Governor Recommendation FY 2014 | Senate Subcommittee Adjustments |
|--------------------------|------------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 31,178,933 | \$ 31,147,879 | \$ 0 |
| Other Funds | 53,241,585 | 53,210,980 | 0 |
| Subtotal | \$ 84,420,518 | \$ 84,358,859 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 3,193,003 | 3,193,003 | 0 |
| Subtotal | \$ 3,193,003 | \$ 3,193,003 | \$ 0 |
| TOTAL | \$ 87,613,521 | \$ 87,551,862 | \$ 0 |
| FTE positions | 788.3 | 788.3 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 55.0 | 55.0 | 0.0 |
| TOTAL | 843.3 | 843.3 | 0.0 |

Agency Request

The **agency** requests FY 2014 operating expenditures of \$84.4 million, including \$31.2 million from the State General Fund. The request is a decrease of \$1.9 million, or 2.2 percent, all funds and a State General Fund increase of \$49,440, or 0.2 percent, from the FY 2013 revised estimate. The State General Fund increase reflects salaries and wages fringe benefit increases, partially offset by reductions to other operating expenditures.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$84.4 million, including \$31.1 million from the State General Fund. The recommendation is a decrease of \$2.0 million, or 2.3 percent, all funds and a State General Fund increase of \$18,386, or 0.1 percent, from the FY 2013 recommendation. The Governor's recommendation includes a decrease of \$61,659, including \$31,054 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Emporia State University

Bill No. 2231

Bill Sec. 107

Analyst: Morrow

Analysis Pg. No. 1856

Budget Page No. 286

| Expenditure Summary | Agency Request FY 2014 | Governor Recommendation FY 2014 | House Budget Committee Adjustments |
|--------------------------|-----------------------------|---------------------------------------|--|
| Operating Expenditures: | | | |
| State General Fund | \$ 31,178,933 | \$ 31,147,879 | \$ 0 |
| Other Funds | 53,241,585 | 53,210,980 | 0 |
| Subtotal | <u>\$ 84,420,518</u> | <u>\$ 84,358,859</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 3,193,003 | 3,193,003 | 0 |
| Subtotal | <u>\$ 3,193,003</u> | <u>\$ 3,193,003</u> | <u>\$ 0</u> |
| TOTAL | <u><u>\$ 87,613,521</u></u> | <u><u>\$ 87,551,862</u></u> | <u><u>\$ 0</u></u> |
| FTE positions | 788.3 | 788.3 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 55.0 | 55.0 | 0.0 |
| TOTAL | <u><u>843.3</u></u> | <u><u>843.3</u></u> | <u><u>0.0</u></u> |

Agency Request

The **agency** requests FY 2014 operating expenditures of \$84.4 million, including \$31.2 million from the State General Fund. The request is a decrease of \$1.9 million, or 2.2 percent, all funds and a State General Fund increase of \$49,440, or 0.2 percent, from the FY 2013 revised estimate. The State General Fund increase reflects salaries and wages fringe benefit increases, partially offset by reductions to other operating expenditures.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$84.4 million, including \$31.1 million from the State General Fund. The recommendation is a decrease of \$2.0 million, or 2.3 percent, all funds and a State General Fund increase of \$18,386, or 0.1 percent, from the

Senate Subcommittee Report

Agency: Emporia State University

Bill No. 110

Bill Sec. 108

Analyst: Morrow

Analysis Pg. No. 1856

Budget Page No. 286

| Expenditure Summary | Agency Request FY 2015 | Governor Recommendation FY 2015 | Senate Subcommittee Adjustments |
|--------------------------|------------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ -- | \$ 31,210,259 | \$ 0 |
| Other Funds | -- | 53,225,159 | 0 |
| Subtotal | \$ -- | \$ 84,435,418 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ -- | \$ 0 | \$ 0 |
| Other Funds | -- | 1,260,000 | 0 |
| Subtotal | \$ -- | \$ 1,260,000 | \$ 0 |
| TOTAL | \$ -- | \$ 85,695,418 | \$ 0 |
| | | | |
| FTE positions | -- | 788.3 | 0.0 |
| Non FTE Uncl. Perm. Pos. | -- | 55.0 | 0.0 |
| TOTAL | -- | 843.3 | 0.0 |

Agency Request

There were no **agency** budget requests made for FY 2015 by any state state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$84.4 million, including \$31.2 million from the State General Fund. The recommendation is an increase of \$76,559, or 0.1 percent, all funds and \$62,380, or 0.2 percent, State General Fund above the FY 2014 recommendation. The increase is in salaries and wages for KPERS employer contributions and other fringe benefits.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

FY 2013 recommendation. The Governor's recommendation includes a decrease of \$61,659, including \$31,054 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Emporia State University

Bill No. 2231

Bill Sec. 108

Analyst: Morrow

Analysis Pg. No. 1856

Budget Page No. 286

| Expenditure Summary | Agency Request FY 2015 | Governor Recommendation FY 2015 | House Budget Committee Adjustments |
|--------------------------|---------------------------|---------------------------------------|--|
| Operating Expenditures: | | | |
| State General Fund | \$ -- | \$ 31,210,259 | \$ 0 |
| Other Funds | -- | 53,225,159 | 0 |
| Subtotal | \$ -- | \$ 84,435,418 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ -- | \$ 0 | \$ 0 |
| Other Funds | -- | 1,260,000 | 0 |
| Subtotal | \$ -- | \$ 1,260,000 | \$ 0 |
| TOTAL | \$ 0 | \$ 85,695,418 | \$ 0 |
| FTE positions | -- | 788.3 | 0.0 |
| Non FTE Uncl. Perm. Pos. | -- | 55.0 | 0.0 |
| TOTAL | -- | 843.3 | 0.0 |

Agency Request

There were no **agency** budget requests made for FY 2015 by any state state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$84.4 million, including \$31.2 million from the State General Fund. The recommendation is an increase of \$76,559, or 0.1 percent, all funds and \$62,380, or 0.2 percent, State General Fund above the FY 2014 recommendation. The increase is in salaries and wages for KPERS employer contributions and other fringe benefits.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Fort Hays State University

Bill No. 76

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1875

Budget Page No. 288

| Expenditure Summary | Agency Estimate FY 2013 | Governor Recommendation FY 2013 | Senate Subcommittee Adjustments |
|--------------------------------|-------------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 33,509,397 | \$ 33,509,397 | \$ 0 |
| Other Funds | 70,458,967 | 70,458,967 | 0 |
| Subtotal | \$ 103,968,364 | \$ 103,968,364 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 27,537,063 | 27,537,063 | 0 |
| Subtotal | \$ 27,537,063 | \$ 27,537,063 | \$ 0 |
| TOTAL | \$ 131,505,427 | \$ 131,505,427 | \$ 0 |
| FTE positions | 827.0 | 827.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | 827.0 | 827.0 | 0.0 |

Agency Estimate

The **agency** estimates a revised FY 2013 operating budget of \$104.0 million, including \$33.5 million from the State General Fund. The estimate is an increase of \$11.8 million, or 13.0 percent, all from special revenue funds, above the approved amount, reflecting special revenue funds adjustments. The revised estimate also reflects an increase of 49.5 FTE positions.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.



House Budget Committee Report

Agency: Fort Hays State University

Bill No. 2088

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1875

Budget Page No. 288

| Expenditure Summary | Agency Estimate FY 2013 | Governor Recommendation FY 2013 | House Budget Committee Adjustments |
|--------------------------|----------------------------------|---------------------------------------|--|
| Operating Expenditures: | | | |
| State General Fund | \$ 33,509,397 | \$ 33,509,397 | \$ 0 |
| Other Funds | 70,458,967 | 70,458,967 | 0 |
| Subtotal | <u>\$ 103,968,364</u> | <u>\$ 103,968,364</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 27,537,063 | 27,537,063 | 0 |
| Subtotal | <u>\$ 27,537,063</u> | <u>\$ 27,537,063</u> | <u>\$ 0</u> |
| TOTAL | <u><u>\$ 131,505,427</u></u> | <u><u>\$ 131,505,427</u></u> | <u><u>\$ 0</u></u> |
| FTE positions | 827.0 | 827.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | <u><u>827.0</u></u> | <u><u>827.0</u></u> | <u><u>0.0</u></u> |

Agency Estimate

The **agency** estimates a revised FY 2013 operating budget of \$104.0 million, including \$33.5 million from the State General Fund. The estimate is an increase of \$11.8 million, or 13.0 percent, all from special revenue funds, above the approved amount, reflecting special revenue funds adjustments. The revised estimate also reflects an increase of 49.5 FTE positions.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Fort Hays State University

Bill No. 110

Bill Sec. 99

Analyst: Morrow

Analysis Pg. No. 1875

Budget Page No. 288

| Expenditure Summary | Agency Request FY 2014 | Governor Recommendation FY 2014 | Senate Subcommittee Adjustments |
|--------------------------|------------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 33,455,071 | \$ 33,422,006 | \$ 1,000,000 |
| Other Funds | 70,474,542 | 70,444,981 | 0 |
| Subtotal | <u>\$ 103,929,613</u> | <u>\$ 103,866,987</u> | <u>\$ 1,000,000</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 1,110,118 | 1,110,118 | 0 |
| Subtotal | <u>\$ 1,110,118</u> | <u>\$ 1,110,118</u> | <u>\$ 0</u> |
| TOTAL | <u>\$ 105,039,731</u> | <u>\$ 104,977,105</u> | <u>\$ 1,000,000</u> |
| FTE positions | 827.0 | 827.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | <u>827.0</u> | <u>827.0</u> | <u>0.0</u> |

Agency Request

The **agency** requests FY 2014 operating expenditures of \$103.9 million, including \$33.5 million from the State General Fund. The request is a decrease of \$93,077, or less than 0.1 percent, all funds and \$54,326, or 0.2 percent, below the FY 2013 revised estimate. The reduction reflects salaries and wages fringe benefit expenditure increases, offset by reductions in other operating expenditures.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$103.9 million, including \$33.4 million from the State General Fund. The recommendation is a decrease of \$101,377 or 0.1 percent, all funds and a State General Fund decrease of \$87,391, or 0.3 percent, below the FY 2013 recommendation. The Governor's recommendation includes a decrease of \$62,626, including \$33,065 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustment:

1. Add \$1.0 million, all from the State General Fund, to expand the faculty and support of students in the Information Systems Engineering program and Information Systems Engineering Academy of Math and Science summer program for FY 2014.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Fort Hays State University

Bill No. 2231

Bill Sec. 99

Analyst: Morrow

Analysis Pg. No. 1875

Budget Page No. 288

| Expenditure Summary | Agency Request FY 2014 | Governor Recommendation FY 2014 | House Budget Committee Adjustments |
|--------------------------|------------------------------|---------------------------------------|--|
| Operating Expenditures: | | | |
| State General Fund | \$ 33,455,071 | \$ 33,422,006 | \$ 0 |
| Other Funds | 70,474,542 | 70,444,981 | 0 |
| Subtotal | <u>\$ 103,929,613</u> | <u>\$ 103,866,987</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 1,110,118 | 1,110,118 | 0 |
| Subtotal | <u>\$ 1,110,118</u> | <u>\$ 1,110,118</u> | <u>\$ 0</u> |
| TOTAL | <u><u>\$ 105,039,731</u></u> | <u><u>\$ 104,977,105</u></u> | <u><u>\$ 0</u></u> |
| FTE positions | 827.0 | 827.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | <u><u>827.0</u></u> | <u><u>827.0</u></u> | <u><u>0.0</u></u> |

Agency Request

The **agency** requests FY 2014 operating expenditures of \$103.9 million, including \$33.5 million from the State General Fund. The request is a decrease of \$93,077, or less than 0.1 percent, all funds and \$54,326, or 0.2 percent, below the FY 2013 revised estimate. The

reduction reflects salaries and wages fringe benefit expenditure increases, offset by reductions in other operating expenditures.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$103.9 million, including \$33.4 million from the State General Fund. The recommendation is a decrease of \$101,377 or 0.1 percent, all funds and a State General Fund decrease of \$87,391, or 0.3 percent, below the FY 2013 recommendation. The Governor's recommendation includes a decrease of \$62,626, including \$33,065 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Fort Hays State University

Bill No. 110

Bill Sec. 100

Analyst: Morrow

Analysis Pg. No. 1875

Budget Page No. 288

| Expenditure Summary | Agency Request FY 2015 | Governor Recommendation FY 2015 | Senate Subcommittee Adjustments |
|--------------------------|---------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ -- | \$ 33,422,006 | \$ 0 |
| Other Funds | -- | 70,444,981 | 0 |
| Subtotal | \$ -- | \$ 103,866,987 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ -- | \$ 0 | \$ 0 |
| Other Funds | -- | 1,110,118 | 0 |
| Subtotal | \$ -- | \$ 1,110,118 | \$ 0 |
| TOTAL | \$ -- | \$ 104,977,105 | \$ 0 |
| | | | |
| FTE positions | -- | 827.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | -- | 0.0 | 0.0 |
| TOTAL | -- | 827.0 | 0.0 |

Agency Request

There were no **agency** budget requests made for FY 2015 by any state state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$104.0 million, including \$33.4 million from the State General Fund. The recommendation is an increase of \$72,348, or 0.1 percent, all funds and \$51,095, or 0.2 percent State General Fund, above the FY 2014 recommendation. The increase is in salaries and wages for KPERS employer contributions and other fringe benefits.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Fort Hays State University

Bill No. 2231

Bill Sec. 100

Analyst: Morrow

Analysis Pg. No. 1875

Budget Page No. 288

| Expenditure Summary | Agency Request FY 2015 | Governor Recommendation FY 2015 | House Budget Committee Adjustments |
|--------------------------------|---------------------------|---------------------------------------|--|
| Operating Expenditures: | | | |
| State General Fund | \$ -- | \$ 33,473,101 | \$ 0 |
| Other Funds | -- | 70,466,234 | 0 |
| Subtotal | \$ -- | \$ 103,939,335 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ -- | \$ 0 | \$ 0 |
| Other Funds | -- | 1,110,118 | 0 |
| Subtotal | \$ -- | \$ 1,110,118 | \$ 0 |
| TOTAL | \$ -- | \$ 105,049,453 | \$ 0 |
| | | | |
| FTE positions | -- | 827.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | -- | 0.0 | 0.0 |
| TOTAL | -- | 827.0 | 0.0 |

Agency Request

There were no **agency** budget requests made for FY 2015 by any state state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$104.0 million, including \$33.5 million from the State General Fund. The recommendation is an increase of \$72,348, or 0.1 percent, all funds and \$51,095, or 0.2 percent State General Fund, above the FY 2014 recommendation. The increase is in salaries and wages for KPERS employer contributions and other fringe benefits.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Kansas State University

Bill No. 76

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1895

Budget Page No. 290

| Expenditure Summary | Agency Estimate FY 2013 | Governor Recommendation FY 2013 | Senate Subcommittee Adjustments |
|--------------------------|----------------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 102,591,149 | \$ 102,591,149 | \$ 0 |
| Other Funds | 408,392,985 | 408,392,985 | 0 |
| Subtotal | <u>\$ 510,984,134</u> | <u>\$ 510,984,134</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 30,882,557 | 30,882,557 | 0 |
| Subtotal | <u>\$ 30,882,557</u> | <u>\$ 30,882,557</u> | <u>\$ 0</u> |
| TOTAL | <u><u>\$ 541,866,691</u></u> | <u><u>\$ 541,866,691</u></u> | <u><u>\$ 0</u></u> |
| FTE positions | 3,741.0 | 3,741.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | <u><u>3,741.0</u></u> | <u><u>3,741.0</u></u> | <u><u>0.0</u></u> |

Agency Estimate

The **agency** estimates a revised FY 2013 operating budget of \$511.0 million, including \$102.6 million from the State General Fund. The revised estimate is an increase of \$14.8 million, or 3.0 percent, all from special revenue funds, reflected almost entirely in carry forward of special revenue funds not spent in FY 2012 and available in FY 2013.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.



House Budget Committee Report

Agency: Kansas State University

Bill No. 2088

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1895

Budget Page No. 290

| Expenditure Summary | Agency Estimate FY 2013 | Governor Recommendation FY 2013 | House Budget Committee Adjustments |
|--------------------------|----------------------------------|---------------------------------------|--|
| Operating Expenditures: | | | |
| State General Fund | \$ 102,591,149 | \$ 102,591,149 | \$ 0 |
| Other Funds | 408,392,985 | 408,392,985 | 0 |
| Subtotal | <u>\$ 510,984,134</u> | <u>\$ 510,984,134</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 30,882,557 | 30,882,557 | 0 |
| Subtotal | <u>\$ 30,882,557</u> | <u>\$ 30,882,557</u> | <u>\$ 0</u> |
| TOTAL | <u><u>\$ 541,866,691</u></u> | <u><u>\$ 541,866,691</u></u> | <u><u>\$ 0</u></u> |
| FTE positions | 3,741.0 | 3,741.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | <u><u>3,741.0</u></u> | <u><u>3,741.0</u></u> | <u><u>0.0</u></u> |

Agency Estimate

The **agency** estimates a revised FY 2013 operating budget of \$511.0 million, including \$102.6 million from the State General Fund. The revised estimate is an increase of \$14.8 million, or 3.0 percent, all from special revenue funds, reflected almost entirely in carry forward of special revenue funds not spent in FY 2012 and available in FY 2013.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Kansas State University

Bill No. 110

Bill Sec. 101

Analyst: Morrow

Analysis Pg. No. 1895

Budget Page No. 290

| Expenditure Summary | Agency Request FY 2014 | Governor Recommendation FY 2014 | Senate Subcommittee Adjustments |
|--------------------------|---------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 102,753,626 | \$ 102,659,023 | \$ 0 |
| Other Funds | 412,997,852 | 412,764,299 | 0 |
| Subtotal | \$ 515,751,478 | \$ 515,423,322 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 1,000,000 | \$ 0 |
| Other Funds | 11,863,522 | 11,863,522 | 0 |
| Subtotal | \$ 11,863,522 | \$ 12,863,522 | \$ 0 |
| TOTAL | \$ 527,615,000 | \$ 528,286,844 | \$ 0 |
| | | | |
| FTE positions | 3,741.0 | 3,741.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | 3,741.0 | 3,741.0 | 0.0 |

Agency Request

The **agency** requests a FY 2014 operating budget of \$515.8 million, including \$102.8 million from the State General Fund. The request is an increase of \$4.8 million, or 0.9 percent, all funds and \$162,477, or 0.2 percent, State General Fund above the revised FY 2013 estimate. The increases are mainly attributable to additional funding available in the Restricted Fees Fund and federal grants.

Governor's Recommendation

The **Governor** recommends a FY 2014 operating budget of \$515.4 million, including \$102.7 million from the State General Fund. The recommendation is an increase of \$4.4 million, or 0.9 percent, all funds and \$67,874, or 0.1 percent, State General Fund above the FY 2013 revised estimate. The Governor's recommendation includes a decrease of \$328,156, including \$94,603 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent of 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Kansas State University

Bill No. 2231

Bill Sec. 101

Analyst: Morrow

Analysis Pg. No. 1895

Budget Page No. 290

| Expenditure Summary | Agency Request FY 2014 | Governor Recommendation FY 2014 | House Budget Committee Adjustments |
|--------------------------|----------------------------------|---------------------------------------|--|
| Operating Expenditures: | | | |
| State General Fund | \$ 102,753,626 | \$ 102,659,023 | \$ 0 |
| Other Funds | 412,997,852 | 412,764,299 | 0 |
| Subtotal | <u>\$ 515,751,478</u> | <u>\$ 515,423,322</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 1,000,000 | \$ 0 |
| Other Funds | 11,863,522 | 11,863,522 | 0 |
| Subtotal | <u>\$ 11,863,522</u> | <u>\$ 12,863,522</u> | <u>\$ 0</u> |
| TOTAL | <u><u>\$ 527,615,000</u></u> | <u><u>\$ 528,286,844</u></u> | <u><u>\$ 0</u></u> |
| FTE positions | 3,741.0 | 3,741.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | <u><u>3,741.0</u></u> | <u><u>3,741.0</u></u> | <u><u>0.0</u></u> |

Agency Request

The **agency** requests a FY 2014 operating budget of \$515.8 million, including \$102.8 million from the State General Fund. The request is an increase of \$4.8 million, or 0.9 percent, all funds and \$162,477, or 0.2 percent, State General Fund above the revised FY 2013 estimate. The increases are mainly attributable to additional funding available in the Restricted Fees Fund and federal grants.

Governor's Recommendation

The **Governor** recommends a FY 2014 operating budget of \$515.4 million, including \$102.7 million from the State General Fund. The recommendation is an increase of \$4.4 million, or 0.9 percent, all funds and \$67,874, or 0.1 percent, State General Fund above the FY 2013

revised estimate. The Governor's recommendation includes a decrease of \$328,156, including \$94,603 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent of 0.85 percent for FY 2014.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Kansas State University

Bill No. 110

Bill Sec. 102

Analyst: Morrow

Analysis Pg. No. 1895

Budget Page No. 290

| Expenditure Summary | Agency Request FY 2015 | Governor Recommendation FY 2015 | Senate Subcommittee Adjustments |
|--------------------------|------------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ -- | \$ 102,853,713 | \$ 0 |
| Other Funds | -- | 415,254,543 | 0 |
| Subtotal | \$ -- | \$ 518,108,256 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ -- | \$ 1,500,000 | \$ 0 |
| Other Funds | -- | 9,069,000 | 0 |
| Subtotal | \$ -- | \$ 10,569,000 | \$ 0 |
| TOTAL | \$ -- | \$ 528,677,256 | \$ 0 |
| | | | |
| FTE positions | -- | 3,741.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | -- | 0.0 | 0.0 |
| TOTAL | -- | 3,741.0 | 0.0 |

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$518.1 million, including \$102.9 million from the State General Fund. The recommendation is an increase of \$2.7 million, or 0.5 percent, all funds and \$194,690, or 0.2 percent, State General Fund above the FY 2014 recommendation. The recommendation includes \$2.0 million from special revenue funds in the Student Aid program and overall increases in salaries and wages for KPERS employer contributions and other fringe benefits.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Kansas State University

Bill No. 2231

Bill Sec. 102

Analyst: Morrow

Analysis Pg. No. 1895

Budget Page No. 286

| Expenditure Summary | Agency Request FY 2015 | Governor Recommendation FY 2015 | House Budget Committee Adjustments |
|--------------------------------|---------------------------|---------------------------------------|--|
| Operating Expenditures: | | | |
| State General Fund | \$ -- | \$ 102,853,713 | \$ 0 |
| Other Funds | -- | 415,254,543 | 0 |
| Subtotal | \$ -- | \$ 518,108,256 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ -- | \$ 1,500,000 | \$ 0 |
| Other Funds | -- | 9,069,000 | 0 |
| Subtotal | \$ -- | \$ 10,569,000 | \$ 0 |
| TOTAL | \$ -- | \$ 528,677,256 | \$ 0 |
| FTE positions | -- | 3,741.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | -- | 0.0 | 0.0 |
| TOTAL | -- | 3,741.0 | 0.0 |

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$518.1 million, including \$102.9 million from the State General Fund. The recommendation is an increase of \$2.7 million, or 0.5 percent, all funds and \$194,690, or 0.2 percent, State General Fund above the FY 2014 recommendation. The recommendation includes \$2.0 million from special revenue funds

in the Student Aid program and overall increases in salaries and wages for KPERS employer contributions and other fringe benefits.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Kansas State University Veterinary Medical Center **Bill No.** 76 **Bill Sec.** --

Analyst: Morrow **Analysis Pg. No.** 1928 **Budget Page No.** 294

| Expenditure Summary | Agency Estimate FY 2013 | Governor Recommendation FY 2013 | Senate Subcommittee Adjustments |
|--------------------------------|-------------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 15,239,196 | \$ 15,239,196 | \$ 0 |
| Other Funds | 28,177,035 | 28,177,035 | 0 |
| Subtotal | \$ 43,416,231 | \$ 43,416,231 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 2,000,000 | 2,000,000 | 0 |
| Subtotal | \$ 2,000,000 | \$ 2,000,000 | \$ 0 |
| TOTAL | \$ 45,416,231 | \$ 45,416,231 | \$ 0 |
| | | | |
| FTE positions | 320.1 | 320.1 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | 320.1 | 320.1 | 0.0 |

Agency Estimate

The **agency** estimates a revised FY 2013 operating budget of \$43.4 million, including \$15.2 million from the State General Fund. The revised estimate for FY 2013 is an increase of \$852,356, or 2.0 percent, all from special revenue funds above the amount approved by the 2012 Legislature reflecting funds carried forward in the special revenue funds.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.



House Budget Committee Report

Agency: Kansas State University Veterinary Medical Center **Bill No.** 2088 **Bill Sec.** --

Analyst: Morrow **Analysis Pg. No.** 1928 **Budget Page No.** 294

| Expenditure Summary | Agency Estimate FY 2013 | Governor Recommendation FY 2013 | House Budget Committee Adjustments |
|--------------------------|----------------------------|------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 15,239,196 | \$ 15,239,196 | \$ 0 |
| Other Funds | 28,177,035 | 28,177,035 | 0 |
| Subtotal | \$ 43,416,231 | \$ 43,416,231 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 2,000,000 | 2,000,000 | 0 |
| Subtotal | \$ 2,000,000 | \$ 2,000,000 | \$ 0 |
| TOTAL | \$ 45,416,231 | \$ 45,416,231 | \$ 0 |
| | | | |
| FTE positions | 320.1 | 320.1 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | 320.1 | 320.1 | 0.0 |

Agency Estimate

The **agency** estimates a revised FY 2013 operating budget of \$43.4 million, including \$15.2 million from the State General Fund. The revised estimate for FY 2013 is an increase of \$852,356, or 2.0 percent, all from special revenue funds above the amount approved by the 2012 Legislature reflecting funds carried forward in the special revenue funds.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Kansas State University Veterinary Medical Center

Bill No. 110

Bill Sec. 105

Analyst: Morrow

Analysis Pg. No. 1928

Budget Page No. 294

| Expenditure Summary | Agency Request FY 2014 | Governor Recommendation FY 2014 | Senate Subcommittee Adjustments |
|--------------------------|---------------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 15,255,957 | \$ 15,244,609 | \$ 0 |
| Other Funds | 28,187,448 | 28,165,219 | 0 |
| Subtotal | <u>\$ 43,443,405</u> | <u>\$ 43,409,828</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 2,342,660 | 2,342,660 | 0 |
| Subtotal | <u>\$ 2,342,660</u> | <u>\$ 2,342,660</u> | <u>\$ 0</u> |
| TOTAL | <u><u>\$ 45,786,065</u></u> | <u><u>\$ 45,752,488</u></u> | <u><u>\$ 0</u></u> |
| FTE positions | 320.1 | 320.1 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | <u><u>320.1</u></u> | <u><u>320.1</u></u> | <u><u>0.0</u></u> |

Agency Request

The **agency** requests FY 2014 operating expenditures of \$43.4 million, including \$15.3 million from the State General Fund. The request is an increase of \$27,174, or 0.1 percent, all funds and \$16,761, or 0.1 percent, State General Fund above the FY 2013 revised estimate. The increase is attributable to salary and wage annual fringe benefit cost increases partially offset by reductions in contractual services, commodities, and capital outlay to meet budget goals.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$43.4 million, including \$15.3 million from the State General Fund. The recommendation is a decrease of \$6,403, or less than 0.1 percent, all funds and an increase of \$5,413, or less than 0.1 percent, State General Fund from the FY 2013 revised estimate. The Governor's recommendation includes a decrease of \$33,577, including \$11,348 from the State General Fund, below the agency request to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Kansas State University Veterinary Medical Center **Bill No.** 2231 **Bill Sec.** 105

Analyst: Morrow **Analysis Pg. No.** 1928 **Budget Page No.** 294

| Expenditure Summary | Agency Request FY 2014 | Governor Recommendation FY 2014 | House Budget Committee Adjustments |
|--------------------------|------------------------------|---------------------------------------|--|
| Operating Expenditures: | | | |
| State General Fund | \$ 15,255,957 | \$ 15,244,609 | \$ 0 |
| Other Funds | 28,187,448 | 28,165,219 | 0 |
| Subtotal | \$ 43,443,405 | \$ 43,409,828 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 2,342,660 | 2,342,660 | 0 |
| Subtotal | \$ 2,342,660 | \$ 2,342,660 | \$ 0 |
| TOTAL | \$ 45,786,065 | \$ 45,752,488 | \$ 0 |
| FTE positions | 320.1 | 320.1 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | 320.1 | 320.1 | 0.0 |

Agency Request

The **agency** requests FY 2014 operating expenditures of \$43.4 million, including \$15.3 million from the State General Fund. The request is an increase of \$27,174, or 0.1 percent, all funds and \$16,761, or 0.1 percent, State General Fund above the FY 2013 revised estimate. The increase is attributable to salary and wage annual fringe benefit cost increases partially offset by reductions in contractual services, commodities, and capital outlay to meet budget goals.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$43.4 million, including \$15.3 million from the State General Fund. The recommendation is a decrease of \$6,403, or less than 0.1 percent, all funds and an increase of \$5,413, or less than 0.1 percent, State General Fund from the FY 2013 revised estimate. The Governor's recommendation includes a decrease of \$33,577, including \$11,348 from the State General Fund, below the agency request to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Kansas State University Veterinary Medical Center **Bill No.** 110 **Bill Sec.** 106

Analyst: Morrow

Analysis Pg. No. 1928

Budget Page No. 294

| Expenditure Summary | Agency Request FY 2015 | Governor Recommendation FY 2015 | Senate Subcommittee Adjustments |
|--------------------------|---------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ -- | \$ 15,264,514 | \$ 0 |
| Other Funds | -- | 28,200,915 | 0 |
| Subtotal | \$ -- | \$ 43,465,429 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ -- | \$ 0 | \$ 0 |
| Other Funds | -- | 2,342,660 | 0 |
| Subtotal | \$ -- | \$ 2,342,660 | \$ 0 |
| TOTAL | \$ -- | \$ 45,808,089 | \$ 0 |
| | | | |
| FTE positions | -- | 320.1 | 0.0 |
| Non FTE Uncl. Perm. Pos. | -- | 0.0 | 0.0 |
| TOTAL | -- | 320.1 | 0.0 |

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$43.5 million, including \$15.3 million from the State General Fund. The recommendation is an increase of \$55,601, or 0.1 percent, all funds and \$19,905, or 0.1 percent, State General Fund above the FY 2014 recommendation. The increase is in salaries and wages for KPERS employer contributions and other fringe benefits.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Kansas State University Veterinary Medical Center **Bill No.** 2231 **Bill Sec.** 106

Analyst: Morrow **Analysis Pg. No.** 1928 **Budget Page No.** 294

| Expenditure Summary | Agency Request FY 2015 | Governor Recommendation FY 2015 | House Budget Committee Adjustments |
|--------------------------|---------------------------|---------------------------------------|--|
| Operating Expenditures: | | | |
| State General Fund | \$ -- | \$ 15,264,514 | \$ 0 |
| Other Funds | -- | 28,200,915 | 0 |
| Subtotal | \$ -- | \$ 43,465,429 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ -- | \$ 0 | \$ 0 |
| Other Funds | -- | 2,342,660 | 0 |
| Subtotal | \$ -- | \$ 2,342,660 | \$ 0 |
| TOTAL | \$ 0 | \$ 45,808,089 | \$ 0 |
| | | | |
| FTE positions | -- | 320.1 | 0.0 |
| Non FTE Uncl. Perm. Pos. | -- | 0.0 | 0.0 |
| TOTAL | -- | 320.1 | 0.0 |

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$43.5 million, including \$15.3 million from the State General Fund. The recommendation is an increase of \$55,601, or 0.1 percent, all funds and \$19,905, or 0.1 percent, State General Fund above the FY 2014 recommendation. The increase is in salaries and wages for KPERS employer contributions and other fringe benefits.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Kansas State University – Extension Systems and
Agricultural Research Programs

Bill No. 76

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1914

Budget Page No. 292

| Expenditure Summary | Agency Estimate FY 2013 | Governor Recommendation FY 2013 | Senate Subcommittee Adjustments |
|--------------------------|----------------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 48,191,081 | \$ 48,191,081 | \$ 0 |
| Other Funds | 76,413,313 | 76,413,313 | 0 |
| Subtotal | <u>\$ 124,604,394</u> | <u>\$ 124,604,394</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 0 | 0 | 0 |
| Subtotal | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> |
| TOTAL | <u><u>\$ 124,604,394</u></u> | <u><u>\$ 124,604,394</u></u> | <u><u>\$ 0</u></u> |
| FTE positions | 1,160.4 | 1,160.4 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | <u><u>1,160.4</u></u> | <u><u>1,160.4</u></u> | <u><u>0.0</u></u> |

Agency Estimate

The **agency** estimates a revised FY 2013 budget of \$124.6 million, including \$48.2 million from the State General Fund. The estimate is an increase of \$2.2 million, or 1.8 percent, all from special revenue funds, above the amount approved by the 2012 Legislature. The increase is reflected in federal funds and the restricted fees fund, which includes student activity fees and other fees except tuition.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Kansas State University – Extension Systems and Agricultural Research Programs **Bill No.** 2088 **Bill Sec.** --

Analyst: Morrow **Analysis Pg. No.** 1914 **Budget Page No.** 292

| <u>Expenditure Summary</u> | <u>Agency Estimate FY 2013</u> | <u>Governor Recommendation FY 2013</u> | <u>House Budget Committee Adjustments</u> |
|----------------------------|------------------------------------|--|---|
| Operating Expenditures: | | | |
| State General Fund | \$ 48,191,081 | \$ 48,191,081 | \$ 0 |
| Other Funds | 76,413,313 | 76,413,313 | 0 |
| Subtotal | <u>\$ 124,604,394</u> | <u>\$ 124,604,394</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 0 | 0 | 0 |
| Subtotal | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> |
| TOTAL | <u>\$ 124,604,394</u> | <u>\$ 124,604,394</u> | <u>\$ 0</u> |
| | | | |
| FTE positions | 1,160.4 | 1,160.4 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | <u>1,160.4</u> | <u>1,160.4</u> | <u>0.0</u> |

Agency Estimate

The **agency** estimates a revised FY 2013 budget of \$124.6 million, including \$48.2 million from the State General Fund. The estimate is an increase of \$2.2 million, or 1.8 percent, all from special revenue funds, above the amount approved by the 2012 Legislature. The increase is reflected in federal funds and the restricted fees fund, which includes student activity fees and other fees except tuition.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Kansas State University – Extension Systems and Agricultural Research Programs

Bill No. 110

Bill Sec. 103

Analyst: Morrow

Analysis Pg. No. 1914

Budget Page No. 292

| Expenditure Summary | Agency Request FY 2014 | Governor Recommendation FY 2014 | Senate Subcommittee Adjustments |
|--------------------------|----------------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 48,263,566 | \$ 48,217,286 | \$ 0 |
| Other Funds | 76,412,129 | 76,365,671 | 0 |
| Subtotal | <u>\$ 124,675,695</u> | <u>\$ 124,582,957</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 0 | 0 | 0 |
| Subtotal | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> |
| TOTAL | <u><u>\$ 124,675,695</u></u> | <u><u>\$ 124,582,957</u></u> | <u><u>\$ 0</u></u> |
| FTE positions | 1,160.4 | 1,160.4 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | <u><u>1,160.4</u></u> | <u><u>1,160.4</u></u> | <u><u>0.0</u></u> |

Agency Request

The **agency** requests FY 2014 expenditures of \$124.7 million, including \$48.3 million from the State General Fund. The request is an overall increase of \$71,301, or 0.1 percent, all funds and \$72,485, or 0.2 percent, State General Fund, above the FY 2013 revised estimate. The increase is mainly attributable to salaries and wages fringe benefit increases.

Governor's Recommendation

The **Governor** recommends FY 2014 expenditures of \$124.6 million, including \$48.2 million from the State General Fund. The recommendation is a decrease of \$21,437, or less than 0.1 percent, all funds and an increase of \$26,205, or 0.1 percent, State General Fund from the FY 2013 recommendation. The Governor's recommendation includes a decrease of \$92,738, including \$46,280 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Kansas State University – Extension Systems and Agricultural Research Programs **Bill No.** 2231 **Bill Sec.** 103

Analyst: Morrow

Analysis Pg. No. 1914

Budget Page No. 292

| Expenditure Summary | Agency Request FY 2014 | Governor Recommendation FY 2014 | House Budget Committee Adjustments |
|--------------------------|----------------------------------|---------------------------------------|--|
| Operating Expenditures: | | | |
| State General Fund | \$ 48,263,566 | \$ 48,217,286 | \$ 0 |
| Other Funds | 76,412,129 | 76,365,671 | 0 |
| Subtotal | <u>\$ 124,675,695</u> | <u>\$ 124,582,957</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 0 | 0 | 0 |
| Subtotal | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> |
| TOTAL | <u><u>\$ 124,675,695</u></u> | <u><u>\$ 124,582,957</u></u> | <u><u>\$ 0</u></u> |
| FTE positions | 1,160.4 | 1,160.4 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | <u><u>1,160.4</u></u> | <u><u>1,160.4</u></u> | <u><u>0.0</u></u> |

Agency Request

The **agency** requests FY 2014 expenditures of \$124.7 million, including \$48.3 million from the State General Fund. The request is an overall increase of \$71,301, or 0.1 percent, all funds and \$72,485, or 0.2 percent, State General Fund, above the FY 2013 revised estimate. The increase is mainly attributable to salaries and wages fringe benefit increases.

Governor's Recommendation

The **Governor** recommends FY 2014 expenditures of \$124.6 million, including \$48.2 million from the State General Fund. The recommendation is a decrease of \$21,437, or less than 0.1 percent, all funds and an increase of \$26,205, or 0.1 percent, State General Fund from the FY 2013 recommendation. The Governor's recommendation includes a decrease of \$92,738, including \$46,280 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Kansas State University – Extension Systems
and Agricultural Research Programs

Bill No. 110

Bill Sec. 104

Analyst: Morrow

Analysis Pg. No. 1914

Budget Page No. 292

| Expenditure Summary | Agency Request FY 2015 | Governor Recommendation FY 2015 | Senate Subcommittee Adjustments |
|--------------------------|------------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ -- | \$ 48,271,067 | \$ 0 |
| Other Funds | -- | 76,416,728 | 0 |
| Subtotal | \$ -- | \$ 124,687,795 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ -- | \$ 0 | \$ 0 |
| Other Funds | -- | 0 | 0 |
| Subtotal | \$ -- | \$ 0 | \$ 0 |
| TOTAL | \$ -- | \$ 124,687,795 | \$ 0 |
| | | | |
| FTE positions | -- | 1,160.4 | 0.0 |
| Non FTE Uncl. Perm. Pos. | -- | 0.0 | 0.0 |
| TOTAL | -- | 1,160.4 | 0.0 |

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$124.7 million, including \$48.3 million from the State General Fund. The recommendation is an increase of \$104,838, or 0.1 percent, all funds and \$53,781, or 0.1 percent, State General Fund above the FY 2014 recommendation. The increase is in salaries and wages for KPERS employer contributions and other fringe benefits.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Kansas State University – Extension Systems and Agricultural Research Programs

Bill No. 2231 **Bill Sec.** 104

Analyst: Morrow

Analysis Pg. No. 1914

Budget Page No. 292

| Expenditure Summary | Agency Request FY 2015 | Governor Recommendation FY 2015 | House Budget Committee Adjustments |
|--------------------------|---------------------------|---------------------------------------|--|
| Operating Expenditures: | | | |
| State General Fund | \$ -- | \$ 48,271,067 | \$ 0 |
| Other Funds | -- | 76,416,728 | 0 |
| Subtotal | \$ -- | \$ 124,687,795 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ -- | \$ 0 | \$ 0 |
| Other Funds | -- | 0 | 0 |
| Subtotal | \$ -- | \$ 0 | \$ 0 |
| TOTAL | \$ -- | \$ 124,687,795 | \$ 0 |
| FTE positions | -- | 1,160.4 | 0.0 |
| Non FTE Uncl. Perm. Pos. | -- | 0.0 | 0.0 |
| TOTAL | -- | 1,160.4 | 0.0 |

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$124.7 million, including \$48.3 million from the State General Fund. The recommendation is an increase of \$104,838, or 0.1 percent, all funds and \$53,781, or 0.1 percent, State General Fund above the FY 2014

recommendation. The increase is in salaries and wages for KPERS employer contributions and other fringe benefits.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Pittsburg State University

Bill No. 76

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1945

Budget Page No. 296

| Expenditure Summary | Agency Estimate FY 2013 | Governor Recommendation FY 2013 | Senate Subcommittee Adjustments |
|--------------------------|-------------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 34,470,408 | \$ 34,470,408 | \$ 0 |
| Other Funds | 65,247,074 | 65,247,074 | 0 |
| Subtotal | \$ 99,717,482 | \$ 99,717,482 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ 663,636 | \$ 663,636 | \$ 0 |
| Other Funds | 5,517,601 | 5,517,601 | 0 |
| Subtotal | \$ 6,181,237 | \$ 6,181,237 | \$ 0 |
| TOTAL | \$ 105,898,719 | \$ 105,898,719 | \$ 0 |
| | | | |
| FTE positions | 871.5 | 871.5 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 16.6 | 16.6 | 0.0 |
| TOTAL | 888.1 | 888.1 | 0.0 |

Agency Estimate

The **agency** estimates a revised FY 2013 operating budget of \$99.7 million, including \$34.5 million from the State General Fund. The request is an all funds increase of \$2.6 million or 2.7 percent above the amount approved by the 2012 Legislature. The increase is attributable to increases in revenue to the General Fees Fund, Special Revenue Fund, and Restricted Use Fund.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Pittsburg State University

Bill No. 2088

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1945

Budget Page No. 296

| <u>Expenditure Summary</u> | <u>Agency Estimate FY 2013</u> | <u>Governor Recommendation FY 2013</u> | <u>House Budget Committee Adjustments</u> |
|----------------------------|--|--|---|
| Operating Expenditures: | | | |
| State General Fund | \$ 34,470,408 | \$ 34,470,408 | \$ 0 |
| Other Funds | 65,247,074 | 65,247,074 | 0 |
| Subtotal | <u>\$ 99,717,482</u> | <u>\$ 99,717,482</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 663,636 | \$ 663,636 | \$ 0 |
| Other Funds | 5,517,601 | 5,517,601 | 0 |
| Subtotal | <u>\$ 6,181,237</u> | <u>\$ 6,181,237</u> | <u>\$ 0</u> |
| TOTAL | <u>\$ 105,898,719</u> | <u>\$ 105,898,719</u> | <u>\$ 0</u> |
| | | | |
| FTE positions | 871.5 | 871.5 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 16.6 | 16.6 | 0.0 |
| TOTAL | <u>888.1</u> | <u>888.1</u> | <u>0.0</u> |

Agency Estimate

The **agency** estimates a revised FY 2013 operating budget of \$99.7 million, including \$34.5 million from the State General Fund. The request is an all funds increase of \$2.6 million or 2.7 percent above the amount approved by the 2012 Legislature. The increase is attributable to increases in revenue to the General Fees Fund, Special Revenue Fund, and Restricted Use Fund.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Pittsburg State University

Bill No. 110

Bill Sec. 109

Analyst: Morrow

Analysis Pg. No. 1945

Budget Page No. 296

| Expenditure Summary | Agency Request FY 2014 | Governor Recommendation FY 2014 | Senate Subcommittee Adjustments |
|--------------------------|---------------------------|------------------------------------|------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 35,004,855 | \$ 34,973,282 | \$ 0 |
| Other Funds | 65,205,553 | 65,176,390 | 0 |
| Subtotal | \$ 100,210,408 | \$ 100,149,672 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ 677,156 | \$ 677,156 | \$ 0 |
| Other Funds | 2,429,212 | 2,429,212 | 0 |
| Subtotal | \$ 3,106,368 | \$ 3,106,368 | \$ 0 |
| TOTAL | \$ 103,316,776 | \$ 103,256,040 | \$ 0 |
| FTE positions | 871.5 | 871.5 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 16.6 | 16.6 | 0.0 |
| TOTAL | 888.1 | 888.1 | 0.0 |

Agency Request

The **agency** requests FY 2014 operating expenditures of \$100.2 million, including \$35.0 million from the State general Fund. The request is an increase of \$492,926, or 0.1 percent, all funds more than the FY 2013 revised estimate. The State General Fund increase of \$534,447 or 1.6 percent, above the current year estimate is primarily due to the requested funding for the Polymer Science Program and salary and wage fringe benefit cost increases.

Governor's Recommendation

The **Governor** recommends \$100.2 million, including \$35.0 million from the State General Fund. The recommendation is a increase of \$432,190, or 0.4 percent, all funds and a State General Fund increase of \$502,874, or 1.5 percent, from the FY 2013 recommendation. The State General Fund increase includes \$500,000 for the Polymer Science Program. The Governor's recommendation includes a decrease of \$60,736, including \$31,573 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Pittsburg State University

Bill No. 2231

Bill Sec. 109

Analyst: Morrow

Analysis Pg. No. 1945

Budget Page No. 296

| Expenditure Summary | Agency Request FY 2014 | Governor Recommendation FY 2014 | House Budget Committee Adjustments |
|--------------------------|---------------------------|---------------------------------------|--|
| Operating Expenditures: | | | |
| State General Fund | \$ 35,004,855 | \$ 34,973,282 | \$ 0 |
| Other Funds | 65,205,553 | 65,176,390 | 0 |
| Subtotal | <u>\$ 100,210,408</u> | <u>\$ 100,149,672</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 677,156 | \$ 677,156 | \$ 0 |
| Other Funds | 2,429,212 | 2,429,212 | 0 |
| Subtotal | <u>\$ 3,106,368</u> | <u>\$ 3,106,368</u> | <u>\$ 0</u> |
| TOTAL | <u>\$ 103,316,776</u> | <u>\$ 103,256,040</u> | <u>\$ 0</u> |
| FTE positions | 871.5 | 871.5 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 16.6 | 16.6 | 0.0 |
| TOTAL | <u>888.1</u> | <u>888.1</u> | <u>0.0</u> |

Agency Request

The **agency** requests FY 2014 operating expenditures of \$100.2 million, including \$35.0 million from the State general Fund. The request is an increase of \$492,926, or 0.1 percent, all funds more than the FY 2013 revised estimate. The State General Fund increase of \$534,447 or 1.6 percent, above the current year estimate is primarily due to the requested funding for the Polymer Science Program and salary and wage fringe benefit cost increases.

Governor's Recommendation

The **Governor** recommends \$100.2 million, including \$35.0 million from the State General Fund. The recommendation is a increase of \$432,190, or 0.4 percent, all funds and a State General Fund increase of \$502,874, or 1.5 percent, from the FY 2013 recommendation. The State General Fund increase includes \$500,000 for the Polymer Science Program. The Governor's recommendation includes a decrease of \$60,736, including \$31,573 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Pittsburg State University

Bill No. 110

Bill Sec. 110

Analyst: Morrow

Analysis Pg. No. 1945

Budget Page No. 296

| Expenditure Summary | Agency Request FY 2015 | Governor Recommendation FY 2015 | Senate Subcommittee Adjustments |
|--------------------------|------------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ -- | \$ 35,086,633 | \$ 0 |
| Other Funds | -- | 65,096,684 | 0 |
| Subtotal | \$ -- | \$ 100,183,317 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ -- | \$ 716,142 | \$ 0 |
| Other Funds | -- | 2,454,416 | 0 |
| Subtotal | \$ -- | \$ 3,170,558 | \$ 0 |
| TOTAL | <u>\$ --</u> | <u>\$ 103,353,875</u> | <u>\$ 0</u> |
| FTE positions | -- | 871.5 | 0.0 |
| Non FTE Uncl. Perm. Pos. | -- | 16.6 | 0.0 |
| TOTAL | <u>--</u> | <u>888.1</u> | <u>0.0</u> |

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$100.2 million, including \$35.1 million from the State General Fund. The recommendation is an increase of \$33,645, or less than 0.1 percent, all funds and \$113,351, or 0.3 percent, State General Fund above the FY 2014 recommendation. The increase is in salaries and wages for KPERS contributions and other benefits.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Pittsburg State University

Bill No. 2231

Bill Sec. 110

Analyst: Morrow

Analysis Pg. No. 1945

Budget Page No. 296

| <u>Expenditure Summary</u> | <u>Agency Request FY 2015</u> | <u>Governor Recommendation FY 2015</u> | <u>House Budget Committee Adjustments</u> |
|----------------------------|-----------------------------------|--|---|
| Operating Expenditures: | | | |
| State General Fund | \$ -- | \$ 35,086,633 | \$ 0 |
| Other Funds | -- | 65,096,684 | 0 |
| Subtotal | \$ -- | \$ 100,183,317 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ -- | \$ 716,142 | \$ 0 |
| Other Funds | -- | 2,454,416 | 0 |
| Subtotal | \$ -- | \$ 3,170,558 | \$ 0 |
| TOTAL | \$ 0 | \$ 103,353,875 | \$ 0 |
| FTE positions | -- | 871.5 | 0.0 |
| Non FTE Uncl. Perm. Pos. | -- | 16.6 | 0.0 |
| TOTAL | -- | 888.1 | 0.0 |

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$100.2 million, including \$35.1 million from the State General Fund. The recommendation is an increase of \$33,645, or less than 0.1 percent, all funds and \$113,351, or 0.3 percent, State General Fund above the FY 2014 recommendation. The increase is in salaries and wages for KPERS contributions and other benefits.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Postsecondary Education Systemwide

Bill No. 76

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1788

Budget Page No. 282

| Expenditure Summary | Agency Estimate FY 2013 | Governor Recommendation FY 2013 | Senate Subcommittee Adjustments |
|--------------------------|--------------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 755,834,969 | \$ 766,084,969 | \$ 0 |
| Other Funds | 1,683,560,790 | 1,673,310,790 | 0 |
| Subtotal | <u>\$ 2,439,395,759</u> | <u>\$ 2,439,395,759</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 5,758,636 | \$ 5,758,636 | \$ 0 |
| Other Funds | 121,137,220 | 121,137,220 | 0 |
| Subtotal | <u>\$ 126,895,856</u> | <u>\$ 126,895,856</u> | <u>\$ 0</u> |
| TOTAL | <u><u>\$ 2,566,291,615</u></u> | <u><u>\$ 2,566,291,615</u></u> | <u><u>\$ 0</u></u> |
| FTE positions | 17,306.5 | 17,306.5 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 474.2 | 474.2 | 0.0 |
| TOTAL | <u><u>17,780.7</u></u> | <u><u>17,780.7</u></u> | <u><u>0.0</u></u> |

Agency Estimate

The Postsecondary Education Systemwide estimates a FY 2013 revised operating budget of \$2.44 billion, including \$755.8 million from the State General Fund. The estimate is an increase of \$104.9 million, or 4.5 percent, all funds above the amount approved by the 2012 Legislature. The overall increase includes \$158,817 in special revenue funds for undermarket pay increases as well as special revenue fund carry-forward and higher than anticipated revenues in General Fees and other funds.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$2.44 billion, including \$766.1 million from the State General Fund. The recommendation is an increase of \$104.9 million, or 4.5 percent, all funds and \$10.3 million, or 1.3 percent, State General Fund above the approved amount. The Governor's recommendation includes shift in funding of \$10,250,000 from the State General Fund for the incentive for Technical Education and Technical Education Tuition programs. This funding was originally accounted for through special revenue funds from transfers of severance tax revenues.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Postsecondary Education Systemwide

Bill No. 2088

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1788

Budget Page No. 282

| Expenditure Summary | Agency Estimate FY 2013 | Governor Recommendation FY 2013 | House Budget Committee Adjustments |
|--------------------------|--------------------------------|---------------------------------------|--|
| Operating Expenditures: | | | |
| State General Fund | \$ 755,834,969 | \$ 766,084,969 | \$ 0 |
| Other Funds | 1,683,560,790 | 1,673,310,790 | 0 |
| Subtotal | <u>\$ 2,439,395,759</u> | <u>\$ 2,439,395,759</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 5,758,636 | \$ 5,758,636 | \$ 0 |
| Other Funds | 121,137,220 | 121,137,220 | 0 |
| Subtotal | <u>\$ 126,895,856</u> | <u>\$ 126,895,856</u> | <u>\$ 0</u> |
| TOTAL | <u><u>\$ 2,566,291,615</u></u> | <u><u>\$ 2,566,291,615</u></u> | <u><u>\$ 0</u></u> |
| FTE positions | 17,306.5 | 17,306.5 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 474.2 | 474.2 | 0.0 |
| TOTAL | <u><u>17,780.7</u></u> | <u><u>17,780.7</u></u> | <u><u>0.0</u></u> |

Agency Estimate

The Postsecondary Education Systemwide estimates a FY 2013 revised operating budget of \$2.44 billion, including \$755.8 million from the State General Fund. The estimate is an increase of \$104.9 million, or 4.5 percent, all funds above the amount approved by the 2012 Legislature. The overall increase includes \$158,817 in special revenue funds for undermarket pay increases as well as special revenue fund carry-forward and higher than anticipated revenues in General Fees and other funds.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$2.44 billion, including \$766.1 million from the State General Fund. The recommendation is an increase of \$104.9 million, or 4.5 percent, all funds and \$10.3 million, or 1.3 percent, State General Fund above the approved amount. The Governor's recommendation includes shift in funding of \$10,250,000 from the State General Fund for the incentive for Technical Education and Technical Education Tuition programs. This funding was originally accounted for through special revenue funds from transfers of severance tax revenues.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Postsecondary Education Systemwide

Bill No. 110

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1788

Budget Page No. 282

| Expenditure Summary | Agency Request FY 2014 | Governor Recommendation FY 2014 | Senate Subcommittee Adjustments |
|---------------------------------|--------------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 801,607,842 | \$ 765,245,024 | \$ 1,750,000 |
| Other Funds | 1,682,307,000 | 1,670,107,184 | 0 |
| Subtotal | <u>\$ 2,483,914,842</u> | <u>\$ 2,435,352,208</u> | <u>\$ 1,750,000</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 6,007,156 | \$ 10,007,156 | \$ (3,000,000) |
| Other Funds | 76,901,593 | 76,901,593 | 0 |
| Subtotal | <u>\$ 82,908,749</u> | <u>\$ 86,908,749</u> | <u>\$ (3,000,000)</u> |
| TOTAL | <u><u>\$ 2,566,823,591</u></u> | <u><u>\$ 2,522,260,957</u></u> | <u><u>\$ (1,250,000)</u></u> |
| FTE positions | | | |
| | 17,310.6 | 17,310.6 | 0.0 |
| Non FTE Uncl. Perm. Pos. | | | |
| | 473.2 | 473.2 | 0.0 |
| TOTAL | <u><u>17,783.8</u></u> | <u><u>17,783.8</u></u> | <u><u>0.0</u></u> |

Agency Request

The **Postsecondary Education Systemwide** requests FY 2014 operating expenditures of \$2.48 billion, including \$801.6 million from the State General Fund. The request is an increase of \$44.5 million, or 1.8 percent, all funds and \$45.8 million, or 6.1 percent, from the State General Fund. The request includes an enhancement of \$46.1 million from the State General Fund and \$1.0 million from the Economic Development Initiatives Fund.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$2.44 billion, including \$765.2 million from the State General Fund. The recommendation is a decrease of \$4.0 million or 0.2 percent, all funds and \$839,945, or 0.1 percent, State General Fund below the FY 2013 recommendation. The Governor did not recommend any of the operating enhancement requested by the Board of Regents, though two capital improvement enhancements were recommended. The Governor's recommendation includes a decrease in salaries and wages for the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustments:

1. Delete \$3.0 million, all from the State General Fund, from the capital improvement budget of the University of Kansas Medical Center for FY 2014.
2. Add \$1.0 million, all from the State General Fund, for Fort Hays University to expand the faculty for the Information Systems Engineering program and Information Systems Engineering Academy of Math and Science summer program for FY 2014.
3. Add \$150,000, all from the State General Fund, for the Board of Regents for the WorkKeys certification program within the community colleges for FY 2014. The funding would increase the number of current "work ready" certifications the students receive by one third.
4. Add \$600,000, all from the State General Fund, for the Board of Regents for Washburn University's KBI Crime Lab Partnership for FY 2014.
5. The Subcommittee commends Washburn University for their efforts in technical education and the growth of the Washburn Institute of Technology.
6. The Subcommittee commends Washburn University for their cost saving efficiencies in facility improvements and completion of an energy audit.
7. The Subcommittee recommends an audit be performed by the Legislative Division of Post Audit of the University of Kansas for FY 2014. The audit should be comprehensive and cover all university functions.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

Budget Committee Report

Agency: Postsecondary Education Systemwide

Bill No. 2231

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1788

Budget Page No. 282

| Expenditure Summary | Agency Request FY 2014 | Governor Recommendation FY 2014 | House Budget Committee Adjustments |
|--------------------------------|--------------------------------|------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 801,607,842 | \$ 765,245,024 | \$ 0 |
| Other Funds | 1,682,307,000 | 1,670,107,184 | 0 |
| Subtotal | <u>\$ 2,483,914,842</u> | <u>\$ 2,435,352,208</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 6,007,156 | \$ 10,007,156 | \$ 0 |
| Other Funds | 76,901,593 | 76,901,593 | 0 |
| Subtotal | <u>\$ 82,908,749</u> | <u>\$ 86,908,749</u> | <u>\$ 0</u> |
| TOTAL | <u><u>\$ 2,566,823,591</u></u> | <u><u>\$ 2,522,260,957</u></u> | <u><u>\$ 0</u></u> |
| FTE positions | 17,310.6 | 17,310.6 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 473.2 | 473.2 | 0.0 |
| TOTAL | <u><u>17,783.8</u></u> | <u><u>17,783.8</u></u> | <u><u>0.0</u></u> |

Agency Request

The Postsecondary Education Systemwide requests FY 2014 operating expenditures of \$2.48 billion, including \$801.6 million from the State General Fund. The request is an increase of \$44.5 million, or 1.8 percent, all funds and \$45.8 million, or 6.1 percent, from the State General Fund. The request includes an enhancement of \$46.1 million from the State General Fund and \$1.0 million from the Economic Development Initiatives Fund.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$2.44 billion, including \$765.2 million from the State General Fund. The recommendation is a decrease of \$4.0 million or 0.2 percent, all funds and \$839,945, or 0.1 percent, State General Fund below the FY 2013 recommendation. The Governor did not recommend any of the operating enhancement requested by the Board of Regents, though two capital improvement enhancements were recommended. The Governor's recommendation includes a decrease in salaries and wages for the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Postsecondary Education Systemwide

Bill No. 110

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1788

Budget Page No. 282

| Expenditure Summary | Agency Request FY 2015 | Governor Recommendation FY 2015 | Senate Subcommittee Adjustments |
|--------------------------|---------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ -- | \$ 763,209,809 | \$ 0 |
| Other Funds | -- | 1,672,529,123 | 0 |
| Subtotal | \$ -- | \$ 2,435,738,932 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ -- | \$ 12,976,142 | \$ (7,000,000) |
| Other Funds | -- | 74,107,099 | 0 |
| Subtotal | \$ -- | \$ 87,083,241 | \$ (7,000,000) |
| TOTAL | \$ -- | \$ 2,522,822,173 | \$ (7,000,000) |
| | | | |
| FTE positions | -- | 17,310.6 | 0.0 |
| Non FTE Uncl. Perm. Pos. | -- | 473.2 | 0.0 |
| TOTAL | -- | 17,783.8 | 0.0 |

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$2.44 billion, including \$763.2 million from the State General Fund. This recommendation is an overall increase of \$386,724, or less than 0.1 percent, all funds and a decrease of \$2.0 million, or 0.3 percent, State General Fund from the FY 2014 recommendation.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustment:

1. Delete \$7.0 million, all from the State General Fund, from the capital improvement budget of the University of Kansas Medical Center for FY 2015.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Postsecondary Education Systemwide

Bill No. 2231

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1788

Budget Page No. 282

| Expenditure Summary | Agency Request FY 2015 | Governor Recommendation FY 2015 | House Budget Committee Adjustments |
|--------------------------|---------------------------|---------------------------------------|--|
| Operating Expenditures: | | | |
| State General Fund | \$ -- | \$ 763,209,809 | \$ 0 |
| Other Funds | -- | 1,672,529,123 | 0 |
| Subtotal | \$ -- | \$ 2,435,738,932 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ -- | \$ 12,976,142 | \$ 0 |
| Other Funds | -- | 74,107,099 | 0 |
| Subtotal | \$ -- | \$ 87,083,241 | \$ 0 |
| TOTAL | \$ 0 | \$ 2,522,822,173 | \$ 0 |
| FTE positions | -- | 17,310.6 | 0.0 |
| Non FTE Uncl. Perm. Pos. | -- | 473.2 | 0.0 |
| TOTAL | -- | 17,783.8 | 0.0 |

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$2.44 billion, including \$763.2 million from the State General Fund. This recommendation is an overall increase of

\$386,724, or less than 0.1 percent, all funds and a decrease of \$2.0 million, or 0.3 percent, State General Fund from the FY 2014 recommendation.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: University of Kansas

Bill No. 76

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1964

Budget Page No. 298

| Expenditure Summary | Agency Estimate FY 2013 | Governor Recommendation FY 2013 | Senate Subcommittee Adjustments |
|--------------------------|----------------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 137,917,386 | \$ 137,917,386 | \$ 0 |
| Other Funds | 522,112,016 | 522,112,016 | 0 |
| Subtotal | <u>\$ 660,029,402</u> | <u>\$ 660,029,402</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 3,060,000 | \$ 3,060,000 | \$ 0 |
| Other Funds | 27,500,733 | 27,500,733 | 0 |
| Subtotal | <u>\$ 30,560,733</u> | <u>\$ 30,560,733</u> | <u>\$ 0</u> |
| TOTAL | <u><u>\$ 690,590,135</u></u> | <u><u>\$ 690,590,135</u></u> | <u><u>\$ 0</u></u> |
| FTE positions | 4,793.4 | 4,793.4 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 393.1 | 393.1 | 0.0 |
| TOTAL | <u><u>5,186.5</u></u> | <u><u>5,186.5</u></u> | <u><u>0.0</u></u> |

Agency Estimate

The **agency** estimates a revised FY 2013 operating and capital improvements budget of \$660.0 million, including \$138.0 million from the State General Fund and \$257.0 million from the General Fees Fund. The revised estimate is an increase of \$18.4 million, or 3.7 percent, all from special revenue funds. The increase in revenue sources includes tuition, restricted fees, federal funds, and other special revenue funds. The agency request includes a reduction of 155.6 FTE positions.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: University of Kansas

Bill No. 2088

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1964

Budget Page No. 298

| Expenditure Summary | Agency Estimate FY 2013 | Governor Recommendation FY 2013 | House Budget Committee Adjustments |
|--------------------------|-------------------------------|---------------------------------------|--|
| Operating Expenditures: | | | |
| State General Fund | \$ 137,917,386 | \$ 137,917,386 | \$ |
| Other Funds | 522,112,016 | 522,112,016 | |
| Subtotal | <u>\$ 660,029,402</u> | <u>\$ 660,029,402</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 3,060,000 | \$ 3,060,000 | \$ |
| Other Funds | 27,500,733 | 27,500,733 | |
| Subtotal | <u>\$ 30,560,733</u> | <u>\$ 30,560,733</u> | <u>\$ 0</u> |
| TOTAL | <u><u>\$ 690,590,135</u></u> | <u><u>\$ 690,590,135</u></u> | <u><u>\$ 0</u></u> |
| FTE positions | 4,793.4 | 4,793.4 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 393.1 | 393.1 | 0.0 |
| TOTAL | <u><u>5,186.5</u></u> | <u><u>5,186.5</u></u> | <u><u>0.0</u></u> |

Agency Estimate

The **agency** estimates a revised FY 2013 operating and capital improvements budget of \$660.0 million, including \$138.0 million from the State General Fund and \$257.0 million from the General Fees Fund. The revised estimate is an increase of \$18.4 million, or 3.7 percent, all from special revenue funds. The increase in revenue sources includes tuition, restricted fees, federal funds, and other special revenue funds. The agency request includes a reduction of 155.6 FTE positions.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: University of Kansas

Bill No. 110

Bill Sec. 111

Analyst: Morrow

Analysis Pg. No. 1964

Budget Page No. 298

| Expenditure Summary | Agency Request FY 2014 | Governor Recommendation FY 2014 | Senate Subcommittee Adjustments |
|--------------------------------|---------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 137,986,911 | \$ 137,869,121 | \$ 0 |
| Other Funds | 523,046,306 | 522,751,624 | 0 |
| Subtotal | \$ 661,033,217 | \$ 660,620,745 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ 3,185,000 | \$ 3,185,000 | \$ 0 |
| Other Funds | 13,534,546 | 13,534,546 | 0 |
| Subtotal | \$ 16,719,546 | \$ 16,719,546 | \$ 0 |
| TOTAL | \$ 677,752,763 | \$ 677,340,291 | \$ 0 |
| FTE positions | 4,793.4 | 4,793.4 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 393.1 | 393.1 | 0.0 |
| TOTAL | 5,186.5 | 5,186.5 | 0.0 |

Agency Request

The **agency** requests FY 2014 operating expenditures of \$661.0 million, including \$138.0 million from the State General Fund and \$257.0 million from the General Fees Fund above the FY revised estimate. The request is an increase of \$1.1 million, or 0.2 percent, all funds and \$69,525, or 0.1 percent State General Fund. The increase in State General Funds is attributable to salaries and wages fringe benefit increases.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$660.6 million, including \$137.9 million from the State General Fund and \$257.0 million from the General Fees Fund. The recommendation is an overall decrease of \$591,343, or 0.1 percent, all funds and a decrease of \$48,265, or less than 0.1 percent, State General Fund from the FY 2013 recommendation. The Governor's recommendation includes a decrease of \$412,472, including \$117,790 from the State General Fund, below the FY 2013 revised estimate to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustment:

1. The Subcommittee recommends an audit be performed by the Legislative Division of Post Audit of the University of Kansas for FY 2014. The audit should be comprehensive and cover all university functions.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: University of Kansas

Bill No. 2231

Bill Sec. 111

Analyst: Morrow

Analysis Pg. No. 1964

Budget Page No. 298

| Expenditure Summary | Agency Request FY 2014 | Governor Recommendation FY 2014 | House Budget Committee Adjustments |
|--------------------------|---------------------------|---------------------------------------|--|
| Operating Expenditures: | | | |
| State General Fund | \$ 137,986,911 | \$ 137,869,121 | \$ |
| Other Funds | 523,046,306 | 522,751,624 | |
| Subtotal | \$ 661,033,217 | \$ 660,620,745 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ 3,185,000 | \$ 3,185,000 | \$ |
| Other Funds | 13,534,546 | 13,534,546 | |
| Subtotal | \$ 16,719,546 | \$ 16,719,546 | \$ 0 |
| TOTAL | \$ 677,752,763 | \$ 677,340,291 | \$ 0 |
| FTE positions | 4,793.4 | 4,793.4 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 393.1 | 393.1 | 0.0 |
| TOTAL | 5,186.5 | 5,186.5 | 0.0 |

Agency Request

The **agency** requests FY 2014 operating expenditures of \$661.0 million, including \$138.0 million from the State General Fund and \$257.0 million from the General Fees Fund above the FY revised estimate. The request is an increase of \$1.1 million, or 0.2 percent, all

funds and \$69,525, or 0.1 percent State General Fund. The increase in State General Funds is attributable to salaries and wages fringe benefit increases.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$660.6 million, including \$137.9 million from the State General Fund and \$257.0 million from the General Fees Fund. The recommendation is an overall decrease of \$591,343, or 0.1 percent, all funds and a decrease of \$48,265, or less than 0.1 percent, State General Fund from the FY 2013 recommendation. The Governor's recommendation includes a decrease of \$412,472, including \$117,790 from the State General Fund, below the FY 2013 revised estimate to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: University of Kansas

Bill No. 110

Bill Sec. 112

Analyst: Morrow

Analysis Pg. No. 1964

Budget Page No. 298

| Expenditure Summary | Agency Request FY 2015 | Governor Recommendation FY 2015 | Senate Subcommittee Adjustments |
|--------------------------|------------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ -- | \$ 137,958,766 | \$ 0 |
| Other Funds | -- | 522,735,147 | 0 |
| Subtotal | \$ -- | \$ 660,693,913 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ -- | \$ 3,190,000 | \$ 0 |
| Other Funds | -- | 14,437,099 | 0 |
| Subtotal | \$ -- | \$ 17,627,099 | \$ 0 |
| TOTAL | \$ -- | \$ 678,321,012 | \$ 0 |
| | | | |
| FTE positions | -- | 4,793.4 | 0.0 |
| Non FTE Uncl. Perm. Pos. | -- | 393.1 | 0.0 |
| TOTAL | -- | 5,186.5 | 0.0 |

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$660.7 million, including \$138.0 million from the State General Fund. The recommendation is an increase of \$73,168, or less than 0.1 percent, all funds and \$89,645, or 0.1 percent, State General Fund above the FY 2014 Governor's recommendation. There is an increase of \$468,068 in salaries and wages for KPERS employer contributions and other benefits partially offset with a decrease of \$394,900 in debt service interest payments for FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: University of Kansas

Bill No. 2231

Bill Sec. 112

Analyst: Morrow

Analysis Pg. No. 1964

Budget Page No. 298

| Expenditure Summary | Agency Request FY 2015 | Governor Recommendation FY 2015 | House Budget Committee Adjustments |
|--------------------------|------------------------------|---------------------------------------|--|
| Operating Expenditures: | | | |
| State General Fund | \$ -- | \$ 137,958,766 | \$ 0 |
| Other Funds | -- | 522,735,147 | 0 |
| Subtotal | \$ -- | \$ 660,693,913 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ -- | \$ 3,190,000 | \$ 0 |
| Other Funds | -- | 14,437,099 | 0 |
| Subtotal | \$ -- | \$ 17,627,099 | \$ 0 |
| TOTAL | \$ 0 | \$ 678,321,012 | \$ 0 |
| FTE positions | -- | 4,793.4 | 0.0 |
| Non FTE Uncl. Perm. Pos. | -- | 393.1 | 0.0 |
| TOTAL | -- | 5,186.5 | 0.0 |

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$660.7 million, including \$138.0 million from the State General Fund. The recommendation is an increase of \$73,168, or less than 0.1 percent, all funds and \$89,645, or 0.1 percent, State General Fund above the FY 2014 Governor's recommendation. There is an increase of \$468,068 in salaries and wages for

KPERS employer contributions and other benefits partially offset with a decrease of \$394,900 in debt service interest payments for FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: University of Kansas Medical Center

Bill No. 76

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1983

Budget Page No. 300

| Expenditure Summary | Agency Estimate FY 2013 | Governor Recommendation FY 2013 | Senate Subcommittee Adjustments |
|--------------------------|----------------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 105,451,544 | \$ 105,451,544 | \$ 0 |
| Other Funds | 219,774,948 | 219,774,948 | 0 |
| Subtotal | <u>\$ 325,226,492</u> | <u>\$ 325,226,492</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 500,000 | \$ 500,000 | \$ 0 |
| Other Funds | 7,461,155 | 7,461,155 | 0 |
| Subtotal | <u>\$ 7,961,155</u> | <u>\$ 7,961,155</u> | <u>\$ 0</u> |
| TOTAL | <u><u>\$ 333,187,647</u></u> | <u><u>\$ 333,187,647</u></u> | <u><u>\$ 0</u></u> |
| FTE positions | 2,839.8 | 2,839.8 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | <u><u>2,839.8</u></u> | <u><u>2,839.8</u></u> | <u><u>0.0</u></u> |

Agency Estimate

The **agency** estimates a revised FY 2013 operating budget of \$325.2 million, including \$105.5 million from the State General Fund. The State General Fund is the same as the amount approved by the 2012 Legislature. The revised estimate is an all funds increase of \$27.9 million, or 9.4 percent, above the approved amount reflecting carry forward in special revenue funds, primarily the General Fees Fund and Restricted Fees Fund.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: University of Kansas Medical Center

Bill No. 2088

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1983

Budget Page No. 300

| Expenditure Summary | Agency Estimate FY 2013 | Governor Recommendation FY 2013 | House Budget Committee Adjustments |
|--------------------------|----------------------------------|------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 105,451,544 | \$ 105,451,544 | \$ |
| Other Funds | 219,774,948 | 219,774,948 | |
| Subtotal | <u>\$ 325,226,492</u> | <u>\$ 325,226,492</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 500,000 | \$ 500,000 | \$ |
| Other Funds | 7,461,155 | 7,461,155 | |
| Subtotal | <u>\$ 7,961,155</u> | <u>\$ 7,961,155</u> | <u>\$ 0</u> |
| TOTAL | <u><u>\$ 333,187,647</u></u> | <u><u>\$ 333,187,647</u></u> | <u><u>\$ 0</u></u> |
| FTE positions | 2,839.8 | 2,839.8 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | <u><u>2,839.8</u></u> | <u><u>2,839.8</u></u> | <u><u>0.0</u></u> |

Agency Estimate

The **agency** estimates a revised FY 2013 operating budget of \$325.2 million, including \$105.5 million from the State General Fund. The State General Fund is the same as the amount approved by the 2012 Legislature. The revised estimate is an all funds increase of \$27.9 million, or 9.4 percent, above the approved amount reflecting carry forward in special revenue funds, primarily the General Fees Fund and Restricted Fees Fund.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: University of Kansas Medical Center

Bill No. 110

Bill Sec. 113

Analyst: Morrow

Analysis Pg. No. 1983

Budget Page No. 300

| Expenditure Summary | Agency Request FY 2014 | Governor Recommendation FY 2014 | Senate Subcommittee Adjustments |
|--------------------------------|------------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 105,557,016 | \$ 105,476,465 | \$ 0 |
| Other Funds | 220,709,457 | 220,529,660 | 0 |
| Subtotal | <u>\$ 326,266,473</u> | <u>\$ 326,006,125</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 535,000 | \$ 3,535,000 | \$ (3,000,000) |
| Other Funds | 3,304,900 | 3,304,900 | 0 |
| Subtotal | <u>\$ 3,839,900</u> | <u>\$ 6,839,900</u> | <u>\$ (3,000,000)</u> |
| TOTAL | <u><u>\$ 330,106,373</u></u> | <u><u>\$ 332,846,025</u></u> | <u><u>\$ (3,000,000)</u></u> |
| FTE positions | 2,839.8 | 2,839.8 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | <u><u>2,839.8</u></u> | <u><u>2,839.8</u></u> | <u><u>0.0</u></u> |

Agency Request

The **agency** requests FY 2014 operating expenditures of \$326.3 million, including \$105.6 million from the State General Fund. The request is an overall increase of \$1.0 million, or 0.3 percent, all funds and \$105,472, or 0.1 percent, State General Fund above the FY 2013 revised estimate. The increase is mainly attributable to salaries and wages fringe benefit expenditure increases.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$326.0 million, including \$105.5 million from the State General Fund. The recommendation is an increase of \$779,633, or 0.2 percent, all funds and \$24,921, or less than 0.1 percent, State General Fund above the FY 2013 revised estimate. The Governor's recommendation includes a decrease of \$260,348, including \$80,551 from the State General Fund, below the agency request to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustment:

1. Delete \$3.0 million, all from the State General Fund, from the capital improvement budget for FY 2014.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: University of Kansas Medical Center **Bill No.** 2231 **Bill Sec.** 113

Analyst: Morrow **Analysis Pg. No.** 1983 **Budget Page No.** 300

| Expenditure Summary | Agency Request FY 2014 | Governor Recommendation FY 2014 | House Budget Committee Adjustments |
|--------------------------|------------------------------|---------------------------------------|--|
| Operating Expenditures: | | | |
| State General Fund | \$ 105,557,016 | \$ 105,476,465 | \$ 0 |
| Other Funds | 220,709,457 | 220,529,660 | 0 |
| Subtotal | <u>\$ 326,266,473</u> | <u>\$ 326,006,125</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 535,000 | \$ 3,535,000 | \$ 0 |
| Other Funds | 3,304,900 | 3,304,900 | 0 |
| Subtotal | <u>\$ 3,839,900</u> | <u>\$ 6,839,900</u> | <u>\$ 0</u> |
| TOTAL | <u><u>\$ 330,106,373</u></u> | <u><u>\$ 332,846,025</u></u> | <u><u>\$ 0</u></u> |
| FTE positions | 2,839.8 | 2,839.8 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | <u><u>2,839.8</u></u> | <u><u>2,839.8</u></u> | <u><u>0.0</u></u> |

Agency Request

The **agency** requests FY 2014 operating expenditures of \$326.3 million, including \$105.6 million from the State General Fund. The request is an overall increase of \$1.0 million, or 0.3 percent, all funds and \$105,472, or 0.1 percent, State General Fund above the FY 2013

revised estimate. The increase is mainly attributable to salaries and wages fringe benefit expenditure increases.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$326.0 million, including \$105.5 million from the State General Fund. The recommendation is an increase of \$779,633, or 0.2 percent, all funds and \$24,921, or less than 0.1 percent, State General Fund above the FY 2013 revised estimate. The Governor's recommendation includes a decrease of \$260,348, including \$80,551 from the State General Fund, below the agency request to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: University of Kansas Medical Center

Bill No. 110

Bill Sec. 114

Analyst: Morrow

Analysis Pg. No. 1983

Budget Page No. 300

| Expenditure Summary | Agency Request FY 2015 | Governor Recommendation FY 2015 | Senate Subcommittee Adjustments |
|--------------------------|---------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ -- | \$ 105,308,585 | \$ 0 |
| Other Funds | -- | 220,472,399 | 0 |
| Subtotal | \$ -- | \$ 325,780,984 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ -- | \$ 7,570,000 | \$ (7,000,000) |
| Other Funds | -- | 3,429,900 | 0 |
| Subtotal | \$ -- | \$ 10,999,900 | \$ (7,000,000) |
| TOTAL | \$ -- | \$ 336,780,884 | \$ (7,000,000) |
| | | | |
| FTE positions | -- | 2,839.8 | 0.0 |
| Non FTE Uncl. Perm. Pos. | -- | 0.0 | 0.0 |
| TOTAL | -- | 2,839.8 | 0.0 |

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$325.8 million, including \$105.3 million from the State General Fund. The recommendation is a decrease of \$225,141, or 0.1 percent, all funds and \$167,880, or 0.2 percent, State General Fund below the FY 2014 recommendation. The decrease is mainly attributable to a decrease in debt service interest payments.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustment:

1. Delete \$7.0 million, all from the State General Fund, from the capital improvement budget for FY 2015.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: University of Kansas Medical Center

Bill No. 2231

Bill Sec. 114

Analyst: Morrow

Analysis Pg. No. 1983

Budget Page No. 300

| Expenditure Summary | Agency Request FY 2015 | Governor Recommendation FY 2015 | House Budget Committee Adjustments |
|--------------------------|---------------------------|---------------------------------------|--|
| Operating Expenditures: | | | |
| State General Fund | \$ -- | \$ 105,308,585 | \$ 0 |
| Other Funds | -- | 220,472,399 | 0 |
| Subtotal | \$ 0 | \$ 325,780,984 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ -- | \$ 7,570,000 | \$ 0 |
| Other Funds | -- | 3,429,900 | 0 |
| Subtotal | \$ -- | \$ 10,999,900 | \$ 0 |
| TOTAL | \$ -- | \$ 336,780,884 | \$ 0 |
| FTE positions | -- | 2,839.8 | 0.0 |
| Non FTE Uncl. Perm. Pos. | -- | 0.0 | 0.0 |
| TOTAL | -- | 2,839.8 | 0.0 |

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$325.8 million, including \$105.3 million from the State General Fund. The recommendation is a decrease of \$225,141, or 0.1 percent, all funds and \$167,880, or 0.2 percent, State General Fund below the FY 2014 recommendation. The decrease is mainly attributable to a decrease in debt service interest payments.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Wichita State University

Bill No. 76

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 2003

Budget Page No. 302

| Expenditure Summary | Agency Estimate FY 2013 | Governor Recommendation FY 2013 | Senate Subcommittee Adjustments |
|--------------------------|----------------------------|------------------------------------|------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 65,176,386 | \$ 65,176,386 | \$ 0 |
| Other Funds | 203,053,058 | 203,053,058 | 0 |
| Subtotal | \$ 268,229,444 | \$ 268,229,444 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ 1,535,000 | \$ 1,535,000 | \$ 0 |
| Other Funds | 13,200,251 | 13,200,251 | 0 |
| Subtotal | \$ 14,735,251 | \$ 14,735,251 | \$ 0 |
| TOTAL | \$ 282,964,695 | \$ 282,964,695 | \$ 0 |
| FTE positions | 1,906.5 | 1,906.5 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | 1,906.5 | 1,906.5 | 0.0 |

Agency Estimate

The **agency** estimates a revised FY 2013 operating budget of \$268.2 million, including \$65.2 million from the State General Fund. The revised estimate is the same amount as the amount approved by the 2012 Legislature.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Wichita State University

Bill No. 2088

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 2003

Budget Page No. 302

| Expenditure Summary | Agency Estimate FY 2013 | Governor Recommendation FY 2013 | House Budget Committee Adjustments |
|--------------------------|----------------------------------|---------------------------------------|--|
| Operating Expenditures: | | | |
| State General Fund | \$ 65,176,386 | \$ 65,176,386 | \$ 0 |
| Other Funds | 203,053,058 | 203,053,058 | 0 |
| Subtotal | <u>\$ 268,229,444</u> | <u>\$ 268,229,444</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 1,535,000 | \$ 1,535,000 | \$ 0 |
| Other Funds | 13,200,251 | 13,200,251 | 0 |
| Subtotal | <u>\$ 14,735,251</u> | <u>\$ 14,735,251</u> | <u>\$ 0</u> |
| TOTAL | <u><u>\$ 282,964,695</u></u> | <u><u>\$ 282,964,695</u></u> | <u><u>\$ 0</u></u> |
| FTE positions | 1,906.5 | 1,906.5 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | <u><u>1,906.5</u></u> | <u><u>1,906.5</u></u> | <u><u>0.0</u></u> |

Agency Estimate

The **agency** estimates a revised FY 2013 operating budget of \$268.2 million, including \$65.2 million from the State General Fund. The revised estimate is the same amount as the amount approved by the 2012 Legislature.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Wichita State University

Bill No. 110

Bill Sec. 115

Analyst: Morrow

Analysis Pg. No. 2003

Budget Page No. 302

| Expenditure Summary | Agency Request FY 2014 | Governor Recommendation FY 2014 | Senate Subcommittee Adjustments |
|--------------------------|------------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 65,199,221 | \$ 65,140,622 | \$ 0 |
| Other Funds | 201,073,794 | 200,999,042 | 0 |
| Subtotal | \$ 266,273,015 | \$ 266,139,664 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ 1,610,000 | \$ 1,610,000 | \$ 0 |
| Other Funds | 4,123,632 | 4,123,632 | 0 |
| Subtotal | \$ 5,733,632 | \$ 5,733,632 | \$ 0 |
| TOTAL | \$ 272,006,647 | \$ 271,873,296 | \$ 0 |
| FTE positions | 1,906.5 | 1,906.5 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | 1,906.5 | 1,906.5 | 0.0 |

Agency Request

The **agency** requests FY 2014 operating expenditures of \$266.3 million, including \$65.1 million from the State General Fund. The request is a decrease of \$2.0 million, or 0.7 percent below the FY 2013 revised estimate. It is an increase of \$22,835, or less than 0.1 percent, from the State General Fund above the FY 2013 revised estimate. The increase reflects salary and wage fringe benefit increases.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$266.1 million, including \$65.1 million from the State General Fund. The recommendation is an overall decrease of \$2.1 million, or 0.8 percent, all funds and \$35,764, or 0.1 percent, State General Fund below the FY 2013 revised estimate. The Governor's recommendation includes a decrease of \$133,351, including \$58,599 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Wichita State University

Bill No. 2231

Bill Sec. 115

Analyst: Morrow

Analysis Pg. No. 2003

Budget Page No. 302

| Expenditure Summary | Agency Request FY 2014 | Governor Recommendation FY 2014 | House Budget Committee Adjustments |
|--------------------------|---------------------------|---------------------------------------|--|
| Operating Expenditures: | | | |
| State General Fund | \$ 65,199,221 | \$ 65,140,622 | \$ 0 |
| Other Funds | 201,073,794 | 200,999,042 | 0 |
| Subtotal | \$ 266,273,015 | \$ 266,139,664 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ 1,610,000 | \$ 1,610,000 | \$ 0 |
| Other Funds | 4,123,632 | 4,123,632 | 0 |
| Subtotal | \$ 5,733,632 | \$ 5,733,632 | \$ 0 |
| TOTAL | \$ 272,006,647 | \$ 271,873,296 | \$ 0 |
| FTE positions | 1,906.5 | 1,906.5 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | 1,906.5 | 1,906.5 | 0.0 |

Agency Request

The **agency** requests FY 2014 operating expenditures of \$266.3 million, including \$65.1 million from the State General Fund. The request is a decrease of \$2.0 million, or 0.7 percent below the FY 2013 revised estimate. It is an increase of \$22,835, or or less than 0.1 percent, from the State General Fund above the FY 2013 revised estimate. The increase reflects salary and wage fringe benefit increases.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$266.1 million, including \$65.1 million from the State General Fund. The recommendation is an overall decrease of \$2.1

million, or 0.8 percent, all funds and \$35,764, or 0.1 percent, State General Fund below the FY 2013 revised estimate. The Governor's recommendation includes a decrease of \$133,351, including \$58,599 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Wichita State University

Bill No. 110

Bill Sec. 116

Analyst: Morrow

Analysis Pg. No. 2003

Budget Page No. 302

| Expenditure Summary | Agency Request FY 2015 | Governor Recommendation FY 2015 | Senate Subcommittee Adjustments |
|--------------------------|---------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ -- | \$ 65,140,622 | \$ 0 |
| Other Funds | -- | 200,999,042 | 0 |
| Subtotal | \$ -- | \$ 266,139,664 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ -- | \$ 1,610,000 | \$ 0 |
| Other Funds | -- | 4,123,632 | 0 |
| Subtotal | \$ -- | \$ 5,733,632 | \$ 0 |
| TOTAL | \$ -- | \$ 271,873,296 | \$ 0 |
| | | | |
| FTE positions | -- | 1,906.5 | 0.0 |
| Non FTE Uncl. Perm. Pos. | -- | 0.0 | 0.0 |
| TOTAL | -- | 1,906.5 | 0.0 |

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$266.3 million, including \$65.2 million from the State General Fund. The recommendation is an increase of \$126,909, or less than 0.1 percent, all funds and \$102,716, or 0.2 percent, State General Fund above the FY 2014 recommendation. The increase is in salaries and wages for KPERS employer contributions and other fringe benefits.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Wichita State University

Bill No. 2231

Bill Sec. 116

Analyst: Morrow

Analysis Pg. No. 2003

Budget Page No. 302

| Expenditure Summary | Agency Request FY 2015 | Governor Recommendation FY 2015 | House Budget Committee Adjustments |
|--------------------------|------------------------------|---------------------------------------|--|
| Operating Expenditures: | | | |
| State General Fund | \$ -- | \$ 65,243,338 | \$ 0 |
| Other Funds | -- | 201,023,235 | 0 |
| Subtotal | \$ -- | \$ 266,266,573 | \$ 0 |
| Capital Improvements: | | | |
| State General Fund | \$ -- | \$ 0 | \$ 0 |
| Other Funds | -- | 4,969,000 | 0 |
| Subtotal | \$ -- | \$ 4,969,000 | \$ 0 |
| TOTAL | \$ -- | \$ 271,235,573 | \$ 0 |
| FTE positions | -- | 1,906.5 | 0.0 |
| Non FTE Uncl. Perm. Pos. | -- | 0.0 | 0.0 |
| TOTAL | -- | 1,906.5 | 0.0 |

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$266.3 million, including \$65.2 million from the State General Fund. The recommendation is an increase of \$126,909, or less than 0.1 percent, all funds and \$102,716, or 0.2 percent, State General Fund above the FY 2014 recommendation. The increase is in salaries and wages for KPERS employer contributions and other fringe benefits.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.